



# SHORT-RANGE TRANSIT PLAN

**Fiscal Years 2005-2014**

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## **SHORT-RANGE TRANSIT PLAN**

**Fiscal Years 2005 – 2014**

Federal transportation statutes require that the Metropolitan Transportation Commission (MTC), in partnership with state and local agencies, develop and periodically update a long-range Regional Transportation Plan (RTP), and a Transportation Improvement Program (TIP) which implements the RTP by programming federal funds to transportation projects contained in the RTP. In order to effectively execute these planning and programming responsibilities, MTC requires that each transit operator in its region, which receives federal funding through the TIP, prepare, adopt, and submit to MTC a biennial Short-Range Transit Plan (SRTP).

The preparation of this report has been funded in part by a grant from the U.S. Department of Transportation (DOT), through section 5303 of the Federal Transit Act. The contents of this SRTP reflect the views of the Golden Gate Bridge, Highway, and Transportation District, and are not necessarily those of the DOT, the Federal Transit Administration, or MTC. Golden Gate Bridge, Highway, and Transportation District is solely responsible for the accuracy of the information presented in this SRTP.

## **AUTHORS AND PERSONS CONTACTED**

The Short-Range Transit Plan (SRTP) was prepared by the staff of the Golden Gate Bridge, Highway and Transportation District (GGBHTD). Celia G. Kupersmith, General Manager. It was performed under the direct supervision of Alan R. Zahradnik, Director of Planning. The principal author was Harvey A. Katz, Senior Planner. Assistance was provided by Maurice P. Palumbo, Principal Planner; Cynthia B. Petersen, Paratransit Coordinator; Nina Rannells, Capital and Grant Programs Manager; Gayle Prior, Capital and Grant Programs Analyst; and Pete Guthlein, Administrative Assistant.

The DRAFT Short-Range Transit Plan will be reviewed by the public in GGBHTD's service area, GGBHTD's Advisory Committee on Accessibility and Bus and Ferry Passengers Advisory Committees, and then adopted in final form by GGBHTD's Board of Directors.



# **GOLDEN GATE BRIDGE, HIGHWAY AND TRANSPORTATION DISTRICT**

## **BOARD OF DIRECTORS**

(as of April 1, 2004)

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Gerald D. Cochran

GOLDEN GATE BRIDGE, HIGHWAY AND TRANSPORTATION DISTRICT

RESOLUTION NO. 2004-097

ADOPT THE SHORT-RANGE TRANSIT PLAN  
FOR FISCAL YEARS 2005-2014

October 8, 2004

**WHEREAS**, the Golden Gate Bridge, Highway and Transportation District (District) prepared the draft Short-Range Transit Plan for Fiscal Years 2005-2014 (SRTP) and distributed the SRTP to local and regional government, transportation agencies and the private sector and made available to the general public for review and comment; and,

**WHEREAS**, the District Board of Directors held public hearings on July 8, 2004, and September 9, 2004, to receive public comment on the draft SRTP; and,

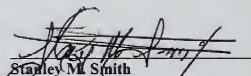
**WHEREAS**, staff has prepared a final SRTP incorporating appropriate revisions in response to comments received on the draft SRTP; and,

**WHEREAS**, the Transportation Committee, at its meeting of October 7, 2004, has so recommended; now, therefore, be it

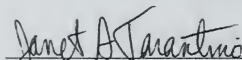
**RESOLVED** that the Board of Directors of the Golden Gate Bridge, Highway and Transportation District hereby adopts the Short-Range Transit Plan for Fiscal Years 2005-2014.

**ADOPTED** this 8<sup>th</sup> day of October, 2004, by the following vote of the Board of Directors:

**AYES (15):** Directors Boro, Brown, Cochran, Eddie, Hernández, Kerns, Martini, Murray, Pahre, Reilly, Shahum and Stroeh; Second Vice President Harrison; First Vice President Middlebrook; President Smith  
**NOES (0):** None  
**ABSENT (2):** Directors Ammiano and McGoldrick

  
Stanley M. Smith  
President, Board of Directors

ATTEST:

  
Janet S. Tarantino  
Secretary of the District

**GOLDEN GATE BRIDGE, HIGHWAY AND TRANSPORTATION DISTRICT  
SHORT-RANGE TRANSIT PLAN  
FISCAL YEARS 2005 - 2014**

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## GLOSSARY OF ACRONYMS

<b>Acronym</b>	<b>Definition</b>
AA	Alternatives Analysis
AB	Assembly Bill
AC Transit	Alameda-Contra Costa Transit District
ACA	Advisory Committee on Accessibility
ADA	Americans with Disabilities Act of 1990
AVL	Automatic Vehicle Location
BAAQMD	Bay Area Air Quality Management District
BART	San Francisco Bay Area Rapid Transit District
BPAC	Bus Passengers Advisory Committee
Caltrans	California Department of Transportation
CARB	California Air Resources Board
CBTP	Community-Based Transportation Planning Program
CEQA	California Environmental Quality Act
CIP	Capital Improvement Plan
CMA	Congestion Management Agency
CMAQ	Congestion Mitigation and Air Quality
CPI	Consumer Price Index
CRIP	Commuter Rail Implementation Plan
CTMP	Comprehensive Transportation Management Plan
D-1	Division-1, San Rafael Bus Facility
D-2	Division-2, Novato Bus Facility
D-3	Division-3, Santa Rosa Bus Facility
D-4	Division-4, San Francisco Bus Facility
DBE	Disadvantaged Business Enterprise
DEIR	Draft Environmental Impact Report
DEIS	Draft Environmental Impact Study
DMV	Department of Motor Vehicles
DOT	U.S. Department of Transportation
EH&S	Environmental Health and Safety
FPAC	Ferry Passengers Advisory Committee
FRA	Federal Railroad Administration
FRR	Fare Revenue Ratio
FTA	Federal Transit Administration
FY	Fiscal Year
GGB	Golden Gate Bridge
GGBHTD	Golden Gate Bridge, Highway and Transportation District
GGNRA	Golden Gate National Recreation Area
GGT	Golden Gate Transit

HOV	High-Occupancy Vehicle
LFT	Larkspur Ferry Terminal
LIFT	Low Income Flexible Transportation Program
MCTD	Marin County Transit District
MTC	Metropolitan Transportation Commission (San Francisco Bay Region)
MTS	Metropolitan Transportation System
Muni	San Francisco Municipal Railway
NCRA	North Coast Railroad Authority
NPS	National Park Service
NTD	National Transit Database
NWP	Northwestern Pacific Railroad
NWPRA	Northwestern Pacific Railroad Authority
PM	Particulate Matter
PTCC	Partnership Transit Coordinating Committee
REB	Regional Express Bus
RFP	Request For Proposals
RM-2	Regional Measure-2
RTP	Regional Transportation Plan
SamTrans	San Mateo County Transit District
SB	Senate Bill
SCT	Sonoma County Transit
SFCC	San Francisco Civic Center
SFFD	San Francisco Financial District
SMART	Sonoma-Marin Area Rail Transit District (formerly Commission)
SRTC	C. Paul Bettini San Rafael Transit Center
SRTM	Santa Rosa Transit Mall
S RTP	Short-Range Transit Plan
STA	State Transit Assistance
STP	Surface Transportation Program
TAM	Transportation Authority of Marin
TBCS	Transit Benefits Cost System
TDA	Transportation Development Act
TDD	Telecommunications Device for Deaf Persons
TIP	Transportation Improvement Program
T-PLUS	Transportation Planning and Land Use Solutions
Transtat	Transportation Statistics
TTT	Transbay Transit Terminal
UCSF	University of California, San Francisco







# CHAPTER 1. OVERVIEW OF TRANSIT SYSTEM

## SECTION 1. BRIEF HISTORY

Golden Gate Bridge, Highway and Transportation District (GGBHTD) was formed under authority of the Golden Gate Bridge and Highway Act of 1923 and incorporated on December 4, 1928, to include, within its boundaries, the City and County of San Francisco, the counties of Marin, Sonoma, and Del Norte, most of Napa, and part of Mendocino counties. These boundaries, which remain unaltered to the present day, are shown in **Exhibit 1-1**. GGBHTD was formed in order to build and operate the Golden Gate Bridge, which opened to pedestrians and motor vehicles in May 1937.

In 1969, the California State Legislature authorized GGBHTD to use bridge tolls to develop transit service in the U.S. Highway 101 (US 101) Golden Gate Corridor as a means of managing traffic congestion and avoiding costly highway expansion. In August 1970, GGBHTD inaugurated ferry service between Sausalito and the San Francisco Ferry Building. In December 1970, GGBHTD initiated a shuttle bus service to Sausalito Ferry using five (5) leased Greyhound coaches and 4 drivers on 4 bus routes. In September 1971, GGBHTD received 20 of 132 newly purchased buses and hired 30 experienced Greyhound drivers. Local Marin County bus service was initiated in December 1971 under contract to Marin County Transit District (MCTD). In January 1972, GGBHTD established Golden Gate Transit (GGT) transbay commute service with 152 buses (20 leased) and facilities in Novato and Santa Rosa, and a temporary facility in San Rafael. Since inception of bus and ferry transit service using “surplus” Golden Gate Bridge toll revenues, GGBHTD has marked the following key bus and ferry milestones:

- ❏ 1974, opened bus administration and central maintenance facility in San Rafael.
- ❏ 1976, initiation of ferry service between Larkspur in central Marin and San Francisco.
- ❏ 1981, Larkspur Ferry service scaled back to “austere” level in response to increasing fuel costs associated with gas-turbine engines.
- ❏ 1982, ferry ridership increased twelve-fold when severe storms closed approaches to the Golden Gate Bridge, severing the direct link between San Francisco and the North Bay. Additional vessels were chartered to carry the increased load.
- ❏ 1984-1985, Larkspur Ferries converted to efficient diesel engines and service expanded.
- ❏ 1987, transbay commute bus service reduced significantly in response to declining ridership as San Francisco jobs relocate to the suburbs.
- ❏ 1989, ferry ridership jumped dramatically when the Bay Bridge was closed for a month following the Loma Prieta earthquake.
- ❏ 1990, initiation of inter-county “commute” service from Sonoma County to Marin County employment centers.
- ❏ 1992, opening of the C. Paul Bettini Transit Center in San Rafael, GGT busiest transit station and transfer point.
- ❏ 1993, GGT, acting on behalf of MTC, began operation of regional bus service between Marin and Contra Costa counties via the Richmond-San Rafael Bridge.
- ❏ 1993, initiation of Americans with Disabilities Act (ADA) inter-county complementary paratransit service through an agreement with Marin County and its paratransit contractor.

- 1996, first GGBHTD efforts to coordinate bicycle travel with transit by installing bicycle racks at over 40 key bus stops. This was followed by installation of bicycle racks on all GGT buses shorter than 45-feet in 1999.
- 1998, introduction of *M.V. Del Norte*, a high-speed catamaran ferry, on the Larkspur-San Francisco service, reducing trip time by a third. A second high-speed ferry, *M.V. Mendocino*, was put into service in 2001.
- 2000, introduction of a special ferry service to all San Francisco Giants home games and special events at the new Pacific Bell (now SBC) Park.
- 2002, high-speed catamaran *M.V. Mendocino* goes into long-term dry-docking for warranty repair work; out of service for 12 months.
- 2003, two significant reductions in bus service – the first in March followed by a much more extensive restructuring in November – in response to fiscal emergency.

## CURRENT STATUS

GGBHTD is currently in its third year of deficit operations, which is placing a heavy burden on its reserves. This operating deficit came about primarily due to external events. After a long period of growth, the economy fell into recession and the nation suffered a security threat, which drove up costs and fueled declines in transbay transit passengers and Bridge traffic. GGBHTD is able to operate in a deficit because of reserves built up when revenues exceeded operating expenses. These reserves, however, are projected to be depleted in fiscal year (FY) 2005. To reverse the present situation requires that the operating budget be balanced.

In 2002 the Board approved the staff-developed *Strategic Plan for Achieving Long-Term Financial Stability* which committed GGBHTD to reduce annual expenditures by \$25 million in light of a \$202 million budget shortfall projected over the next five years. Golden Gate Bridge cash tolls were increased from \$3 to \$5 in September 2002 and staff developed a proposal to reduce transit service expenses and increase fare revenues. The first phase of the plan, implemented in March 2003, was a modest (5%) reduction in transit service. Refer to Section 4 for specific reductions.

GGBHTD staff continued the process and developed a second and more extensive phase of transit service reductions. This second phase redesigned transit service to decrease operating expenses by approximately \$20 million over the next year. Since the primary source of transit operating subsidy is Golden Gate Bridge toll revenues, GGBHTD placed its highest priority on retaining transit services that reduce traffic congestion on the Bridge. It follows that a lower priority is on off-peak transbay transit services and inter-county services that improve mobility along the Golden Gate corridor between Marin and Sonoma counties. Local transit services within Marin County and regional services across the Richmond-San Rafael Bridge do not receive Golden Gate Bridge toll support, are subsidized by others, and, therefore, were not initially subject to this service reduction phase. However, at the suggestion of MCTD, recognizing the close coordination between GGT regional and Marin local bus service, local service was also modified and reduced according to plans jointly developed by MCTD and GGBHTD.

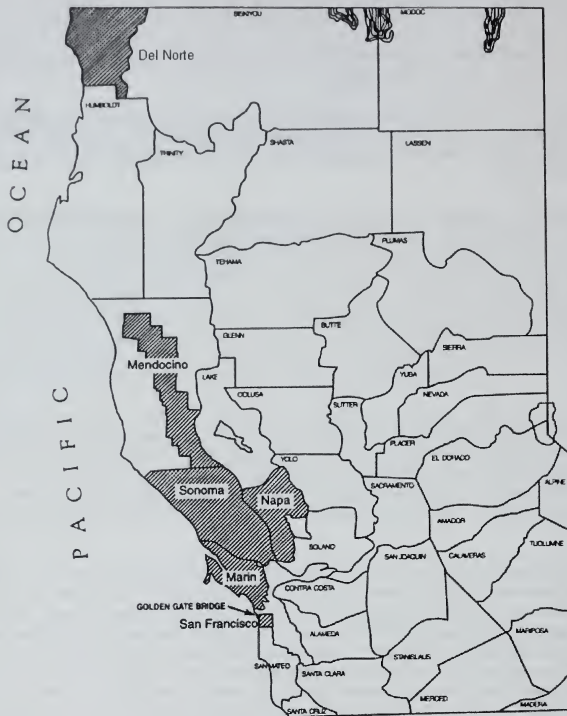
GGBHTD and county staff and consultants worked collaboratively to seek additional cost efficiencies by exploring new approaches to local and regional service integration. GGBHTD non-commute transbay bus routes carry nearly three (3) million local Marin riders each year – twice the number carried on local bus routes. Three scenarios for restructured service were developed for presentation to the public. Each was estimated to reduce service by nearly 175,000 hours or by 25% to 33% of total service and thus reduce operating expenses by the target \$20 million annually. Public outreach and review included a series of public workshops, trip planning sessions, and an extensive Title VI analysis.

In July 2003, the Board approved a plan for bus service reductions and restructuring. The plan was developed in collaboration with MCTD and reflected input received at five public workshops. These service reductions, described later in this chapter, were implemented in November 2003.

Through these and other cost reduction and revenue generation actions implemented in 2002 and 2003, the projected five-year shortfall has been reduced to \$131 million.

**Exhibit 1-1.**

**Map of Golden Gate Bridge, Highway and Transportation District**



## **SECTION 2. GOVERNANCE**

GGBHTD is a special district of the State of California that operates and maintains the Golden Gate Bridge and provides certain public transit services between and within Marin, Sonoma, and San Francisco counties. It provides these public services under authority of State of California law. GGBHTD is governed by a Board of Directors that is appointed by the elected representatives of its constituent counties as follows:

<b>JURISDICTION</b>	<b>BOARD MEMBERS</b>
San Francisco	9
Marin	4
Sonoma	3
Napa	1
Mendocino	1
Del Norte	1
<b>TOTAL</b>	<b>19</b>

Each Board member has one vote. The Board holds regular meetings twice a month and additional meetings as required. Its meetings are subject to prior public notice and are open to the public. Directors serve on various standing committees and special committees of the Board to deliberate and make recommendations to the full Board. Directors are paid \$50 per meeting day, up to a maximum of \$5,000 per year. The President of the Board may be paid a maximum of \$7,500. At the present time the Standing Committees of the Board of Directors include the following:

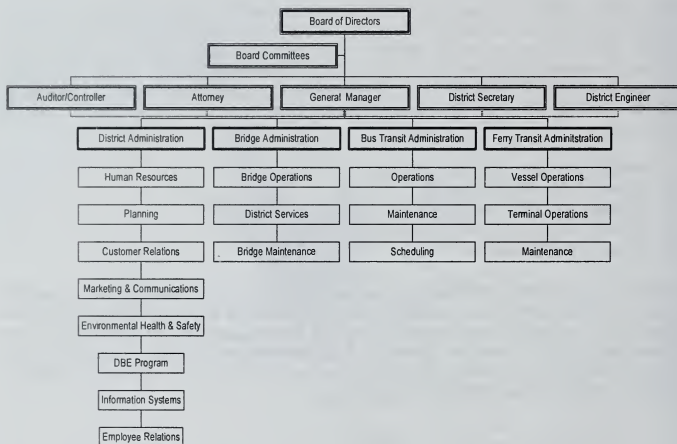
- Building and Operating Committee (comprised of 9 Directors)
- Finance-Auditing Committee (8)
- Governmental Affairs and Public Information Committee (8)
- Rules, Policy and Industrial Relations Committee (9)
- Transportation Committee (9)

GGBHTD also has three citizen advisory committees. The Advisory Committee on Accessibility (ACA) provides assistance to GGBHTD staff and advises the Board of Directors on matters pertaining to accessible public transit services and facilities provided by GGBHTD. The Bus Passengers Advisory Committee (BPAC) and Ferry Passengers Advisory Committee (FPAC) help GGBHTD provide attractive and effective bus and ferry services by expressing the needs of a broad spectrum of bus and ferry passengers.

### SECTION 3. ORGANIZATIONAL STRUCTURE

GGBHTD's organization chart is shown in **Exhibit 1-2**. Officers of GGBHTD are the General Manager, Auditor/Controller, Attorney, District Secretary, and District Engineer. The three operating divisions of GGBHTD, Bridge, Bus, and Ferry, and the District Administration Division each have a Deputy General Manager who reports to the General Manager. The District Administration Division includes Employee Relations, Human Resources, Planning, Customer Relations, Marketing and Communications, Environmental Health and Safety (EH&S), and Information Systems. There are 835 regular and 19 limited-term positions authorized for the current FY. This is a significant decrease from staffing levels of August 2002 of 1,004 regular and 19 limited-term authorized positions that reflects recent actions to reduce operating expenses.

**Exhibit 1-2.**  
Organization Chart



## **SECTION 4. TRANSIT SERVICES PROVIDED AND AREAS SERVED**

GGBHTD provides four modes of transit services: GGT Bus, Golden Gate Ferry, privately contracted Club Bus, and privately contracted demand-response paratransit service for persons with disabilities as specified by ADA to complement fixed-route transit services. GGBHTD strives to provide public transit services that are an attractive alternative to travel by automobile and are accessible to other means of travel such as walking and bicycling. As appropriate to the travel market, transit services will be reliable, comfortable, fast, frequent, affordable, and accessible. Transit service goals and objectives are more fully described in Chapter 2.

### **GGT BUS**

In order of priority, GGT Bus regional service includes 1) transbay commute service, 2) transbay basic service, and 3) inter-county (Sonoma/Marin and East Bay/Marin) bus service not directly related to the Golden Gate Bridge and subsidized by others. Such regional services are provided to enhance mobility in the Golden Gate Corridor. GGT also provides local bus service in Marin County, which is fully subsidized and provided under agreements with Marin County, MCTD, and other Marin entities.

Hours and frequency of operation for GGT bus routes effective November 2003 are shown in **Exhibit 1-3**. The transit system map and fare zones are shown in **Exhibit 1-4**. US 101 and its parallel frontage roads form the trunk line (directional route miles) of the GGT bus route network. Routes branch from the freeway to serve local suburban communities via major arterial roads. Most of the GGT route network is on the region's Metropolitan Transportation System (MTS). The transit routes are shown on a series of four county maps in **Exhibit 1-5**. The population within the 325 square-mile GGBHTD service area is about 590,000.

GGT Bus service was reduced and restructured in March 2003 and November 2003 as key components in the implementation of GGBHTD's *Strategic Plan for Achieving Long-Term Financial Stability*. The affect of this plan on each type of bus service is addressed later in this section.

#### **Transbay Commute Service**

Routes 2, 4, 8, 18, 24, 26, 27, 38, 44, 54, 56, 58, 60, 72, 73 74, 76, and 97 operate on weekdays, except holidays, between residential neighborhoods within Marin and Sonoma counties and San Francisco Financial District and Civic Center employment centers, with few intermediate stops, during the morning and evening commute periods only.

Route 72X, an express version of commute Route 72, operates between Santa Rosa and San Francisco. Route 72X, funded by Metropolitan Transportation Commission's (MTC) Regional Express Bus (REB) program, provides three inbound and two outbound trips a day serving two park-and-ride lots in Sonoma and the San Francisco Financial District.

While not direct transbay routes, Routes 9, 32, 34, and 93 provide commute period shuttle



services to and from the direct transbay bus routes. Route 9 operates a shuttle to and from the Tiburon ferry during commute periods between Strawberry and the ferry terminal in Tiburon. Routes 32 and 34 operate shuttles during commute periods between eastern San Rafael residential neighborhoods and the C. Paul Bettini San Rafael Transit Center (SRTC). Both routes make timed connections with departing (mornings) and arriving (evenings) direct commute bus service to/from San Francisco. Route 93 provides a shuttle during commute periods between Golden Gate Bridge Toll Plaza and San Francisco Civic Center, and serves as a connector for passengers transferring to and from direct transbay bus routes.

### Transbay Basic Service

Routes 10 and 70/80 operate all day, seven days a week between the San Francisco Transbay Transit Terminal (TTT) and San Francisco Civic Center and various suburban centers in Marin and Sonoma counties. Route 10 provides service between Mill Valley and Sausalito and San Francisco via Geary Boulevard. Route 80 operates along the US 101 corridor between Santa Rosa and San Francisco TTT. Route 70 provides service between San Francisco and Novato and complements Route 80 service within Marin County on US 101.

### Other Inter-county Service

Routes 40 and 42 operate between Contra Costa and Marin counties via the Richmond-San Rafael Bridge. Route 40 operates during weekday commute periods while Route 42 operates all day, seven days a week. This regional bus service is made possible through a cooperative agreement between GGBHTD, Alameda-Contra Costa Transit District (AC Transit), San Francisco Bay Area Rapid Transit District (BART), and MTC.

Route 75 operates during the weekday commute periods between commuter park-and-ride lots along the US 101 corridor in Sonoma and Marin counties and employment centers in Marin County. It is also funded by the MTC REB program, and by the County of Marin, the largest employer in the county.

All buses on these routes are wheelchair lift-equipped.

### Local Service

Passengers can make local trips on GGT entirely within any of the four counties in which GGT operates, subject to agreements with transit agencies in San Francisco, Marin County, Sonoma County, and Contra Costa County.

In San Francisco, local travel on GGT regional buses is restricted and priced at a premium to avoid overlap with San Francisco Municipal Railway (Muni), which provides local transit service. In Contra Costa County and Sonoma County, local trips on GGT regional buses can be made without restriction for a premium fare. AC Transit provides local Contra Costa County service. Sonoma County Transit (SCT), Santa Rosa CityBus, and Petaluma Transit provide local Sonoma County service.



Local service in Marin County is the responsibility of MCTD. GGT has operated this fixed-route local service as the County's contractor since 1972 under various funding agreements with the county. The FY 2003 agreement between GGBHTD and Marin County for local bus service was extended through FY 2004 while a new agreement is being developed to reflect the significant changes implemented in November 2003. MCTD is responsible for fully reimbursing GGBHTD for the provision of the local bus services under the current agreement. GGBHTD collects and credits to MCTD all fare revenues from buses assigned to Marin local routes, and credits 5% of Marin County's state Transportation Development Act (TDA) sales tax allocation to MCTD. GGBHTD receives the remaining 95% of Marin County TDA allocation for transporting local and inter-county riders on its regional basic and commute bus routes operating in Marin County.

### Recreational Bus Services

Route 63 provides weekend service between the Marin City transfer point and the Mount Tamalpais and Stinson Beach areas in rural West Marin. It is partially subsidized with Federal Transit Administration (FTA) Section 5311 funds available from MTC. The route's schedule is adapted to the weekend and seasonal characteristics of recreational travel demand. Although it operates entirely within Marin County, Route 63 serves destinations that draw visitors from the entire region and beyond.

Special bus service is provided to the general public for certain special events, such as sporting events and fairs, where provision of such service supports GGBHTD's goals and objectives, and does not violate federal regulations regarding "charter bus" service. Refer to Chapter 2 for GGBHTD's goals and objectives.

### **RECENT CHANGES TO GGT BUS SERVICE**

In 2002 the Board approved the staff-developed *Strategic Plan for Achieving Long-Term Financial Stability* which committed GGBHTD to reduce annual expenditures by \$25 million. As part of this plan, Golden Gate Bridge cash tolls were increased from \$3 to \$5 in September 2002, and staff developed a proposal to reduce transit service expenses and increase fare revenues. The plan was implemented in two phases, in March 2003 and November 2003.

The first phase of reductions did not affect local service contracted with Marin County, but rather focused on Ferry feeder, basic, and commute service, with the elimination of the following bus routes, effective March 2003:

- Ferry feeder Routes 3 (Sausalito); 13, 15, 29, 31, 41 (Larkspur); 67 and 69 (San Francisco).
- Basic Routes 30 (San Rafael – San Francisco) and 90 (Sonoma Valley – San Francisco).
- Commute Routes 71 (Santa Rosa – San Rafael) and 78 (Sebastopol – San Francisco).
- Recreational (weekend only) Routes 65 (Inverness) and 63 (Stinson Beach – winter service).

The second phase, developed in collaboration with MCTD, reduced and restructured transit service to decrease operating expenses. The Board placed its highest priority on retaining regional transit services that reduce traffic congestion on the Golden Gate Bridge. A lower priority was given to off-peak regional transbay transit services and inter-county services that

improve mobility along the Golden Gate corridor between Marin and Sonoma counties. Since local transit services within Marin County and regional services across the Richmond-San Rafael Bridge do not receive Golden Gate Bridge toll support and are subsidized by others, these services were, therefore, not initially subject to this second phase of reductions.

However, recognizing that inter-county bus routes are closely coordinated with Marin County local bus routes and carry two-thirds of local riders, and recognizing that while local ridership had been growing, transbay ridership was in decline, GGBHTD and county staff and consultants worked collaboratively to seek additional cost efficiencies by exploring new approaches to local and regional service integration. Staffs developed and later implemented a restructured GGT bus system plan in November 2003.

The following is a list of Marin local and regional bus routes ultimately affected by the second phase of the plan:

- **Discontinued:** Route 1 was replaced by new Route 29 for the south segment and by Routes 55, 57, and 59 for the San Rafael – Novato segment. (MCTD previously extended Route 1 to serve a new health care facility on Rowland Way in Novato in September 2002.) Routes 20 and 50 were replaced by new local routes. Ferry feeder Routes 5 (Sausalito); 11 (Tiburon); and 19, 25, 37, and 51 (Larkspur) were discontinued.
- **New:** Several new Marin local bus routes were created to match predominant local travel patterns by converting transbay basic service routes into shorter local routes. Route 15 was created from former Routes 10 and 50; Route 22 from former Route 20; Route 36 from Routes 20 and 50; and Routes 53 and 57 from Route 50.
- **Renumbered:** Several local routes were renumbered. Route 107 from former Route 7, Routes 113 and 115 from Route 45, Route 117 from Route 17, Route 123 from Route 23, Routes 126 and 127 from Route 27, Route 132 from Route 33, Route 139 from part of Route 29, and Route 143 from Route 43.

Marin County's Congestion Management Agency (CMA) has addressed countywide public transit needs by preparing a planning document entitled "Marin Transit Futures: Improving Local Transit Choices" (July 2000). This plan proposes three major elements: 1) north-south bus service along US 101 at 15 minute headways including "rapid bus routes" connecting residential areas to major employment areas; 2) three major transit junctions providing timed transfers for at least eight buses at once in south, central, and north Marin; and 3) nine new inter-community bus routes – six in east Marin and three in west Marin.

Implementation of these proposals by MCTD would greatly increase the amount of transit service available within Marin County and would require additional funding from new and traditional sources. A new Transportation Authority of Marin (TAM) was recently formed to advance a sales tax measure to voters in November 2004 to support sustaining existing local service levels and expanding transit services within Marin County.

## **“NEW” BUS COST MODEL METHODOLOGY**

The previous Transit Benefit Cost System (TBCS) Bus Cost Model was determined to no longer meet current needs. Peak commute trips were assigned very high cost rates, while peak basic and local trips were assigned lower rates. Extensive staff research found that industry practice is to assign cost rates by peak or off-peak service without a sharp differentiation between service types during peak periods.

Staff identified four major cost centers for bus service: Direct Transportation, Maintenance, Bus Administration, and District Administration. Direct transportation costs are associated with bus drivers and supervisors and are a function of the service hours provided. Maintenance is associated with keeping buses and service vehicles operational and is a function of miles operated. Bus Administration includes supervisory and management personnel associated with Direct Transportation, Maintenance, Safety and Training, and Scheduling. District Administration cost is a transfer of expense to the Bus Division that includes overhead costs such as Human Resources, Environmental and Safety Compliance, Information Systems, Finance and Accounting, Planning, Marketing, and Purchasing. Only the portion of general overhead costs charged to the Bus Division was used in estimating bus costs.

Service hours were determined to allocate Direct Transportation costs and service miles to allocate Maintenance costs. Service hours includes in-service time, loading, layover, deadhead, and pull-in/pull-out time. Expenditures from the budget were assigned to identified cost centers. Three time periods were defined for the new cost model: weekday peak (6:00 a.m. to 9:59 a.m. and 3:00 p.m. to 6:59 p.m.), weekday off peak (early morning, midday, and evening), and weekend. Direct Transportation costs were apportioned by time period. Maintenance costs were apportioned by vehicle miles during each of three time periods. Bus Administration costs were distributed by vehicle hours, while District Division overhead was assigned to peak periods. The rationale for this was that none of the District overhead costs varied by the amount of service provided, and were therefore “fixed” costs that would still be present if no off-peak or weekend services were offered.

The Bus Cost Model was initially calibrated using FY 2001 data. For FY 2003, the hourly cost rates were determined to be \$138.10 for weekday peak periods, \$111.06 for weekday off-peak periods, and \$108.51 for weekends. The system-wide average was \$126.57.

The new cost model approach has been integrated into the Transtat reporting system which produces bus operating statistics, including service cost by time period. The input values to the cost model are updated annually and validated using FY closing financial statements and the compilation of actual HASTUS data for the four sign-ups the previous fiscal year. Refer to **Exhibit 1-6**, GGT Bus Route Cost allocation Model for FY 2003.

## **GOLDEN GATE FERRY**

GGBHTD operates three ferry routes between Marin County and San Francisco – Sausalito, Larkspur, and Special Event service to SBC Park. Golden Gate Ferry service operates every day

except Thanksgiving, Christmas, or New Year's Day.

Food and beverage services are available on all ferries. All ferry vessels and terminals are accessible to persons with disabilities. Designated parking for persons with disabilities is provided at Larkspur Ferry Terminal (LFT). Both the Larkspur and Sausalito ferry routes are part of the region's MTS.

#### Sausalito

Service over the 5.5 nautical-mile route between San Francisco Ferry Terminal and the Golden Gate Ferry landing in Sausalito had been provided since August 1970 by the *M.V. Golden Gate*, a 15-knot, 590-passenger, diesel-powered vessel. The seating capacity of the vessel is 388 passengers. Service operates year-round on a regular schedule consisting of 18 crossings on weekdays and 12 crossings on weekends and holidays. Two additional crossings that operated during the higher patronage summer season were eliminated in 2003. GGBHTD retired and replaced the *M.V. Golden Gate* in 2004 with one of the three Spaulding vessels, which had been used in Larkspur service.

#### Larkspur

Service over the 11.25 nautical-mile route between San Francisco Ferry Terminal and LFT had been provided by a fleet of three, 715-passenger vessels from December 1976 to September 1998. These vessels – *M.S. San Francisco*, *M.S. Marin*, and *M.S. Sonoma* – are 20.5-knot vessels with a seating capacity of 532 passengers. They were originally powered by turbine engines with water-jets but were converted in 1984 and 1985 to conventional diesel engines with propellers to provide better fuel economy and improve reliability.

A fourth vessel was added in 1998 and service was expanded from 26 to 40 weekday crossings. This vessel, *M.V. Del Norte*, is a 36-knot, 325-passenger catamaran propelled by four diesel engines and water-jets. A second catamaran, *M.V. Mendocino*, a 36-knot, 400-passenger vessel, went into service in September 2001. Currently, the two high-speed catamarans and one original M.S. vessel provide 42 crossings on weekdays and 10 crossings on weekends and holidays. In December 2002, the *M.V. Mendocino* was sent back to the shipyard for substantial warranty work to its hulls at the contractor's expense. After warranty work and the addition of seats to bring its capacity to 450 passengers, the *M.V. Mendocino* returned to service in December 2003.

#### Special Event Service to SBC Park

Service over the 13.1 nautical-mile route between LFT and SBC Park ferry landing in San Francisco has been provided since March 2000 by one of the three 715-passenger M.S. vessels. This newer route does not operate a daily schedule, but rather provides roundtrip service to all San Francisco Giants home games and several other special events at the ballpark for a total of 80 to 90 round trips a year. Passengers generally buy tickets in advance; many trips to and from baseball games are at maximum capacity. Fares for special event service are, by Board policy, set to fully cover the cost of the service as not to draw limited subsidies away from regularly scheduled services.

## RECENT CHANGES TO GOLDEN GATE FERRY SERVICE

In March 2004, with the return of the *M.V. Mendocino* from warranty repairs and the completion of dry dock maintenance on the *M.V. Del Norte*, Larkspur high-speed ferry service was restored to a level suspended since December 2002. A new ferry schedule was implemented on July 1, 2004, with the objective of reducing ferry operating costs by \$1.5 million annually to address GGBHTD's financial emergency. The new schedule uses two high-speed catamarans for all Larkspur weekday service except one afternoon peak-period trip made by a Spaulding vessel. Weekday Larkspur-San Francisco one-way trips were reduced from forty-two to forty-one. Sausalito service remained unchanged.

## PRIVATELY CONTRACTED CLUB BUS SERVICE

Since 1971, GGBHTD has contracted with private bus operators for the provision of fixed-route Club Bus services within GGBHTD's jurisdiction between points considered uneconomical for GGT operations. All Club Bus services are contracted in the same manner. In general, the service entails the provision of bus transportation during the commute periods between San Francisco and the counties of Marin, Napa, and Sonoma. The service is provided to members of individual commute groups comprised of commuters with common origin and destination points. While the private operator's contractual relationship is with GGBHTD, GGBHTD is guided in its service requirements (for example, runs and bus type) by the needs of each group.

The current contractor, Grosvenor Bus Lines, Inc., has a three-year contract (July 2002 through June 2005, with two one-year extension options) to provide services between certain North Bay residential areas and San Francisco. Its Club Bus routes add 75 miles to the GGT network. One route operates five buses that provide one round trip each and a sixth bus that provides one-way service between different residential areas of Marin and Sonoma counties and the University of California, San Francisco (UCSF) medical center in western San Francisco. Another route operates one round trip between the city of Sonoma and the San Francisco Financial District. The third route makes one round trip between the city of Napa and the San Francisco Financial District.

Club Bus members are required to pay 70% of the monthly service charges directly to the contractor. GGBHTD provides a 30% subsidy for the Club Buses. The FY 2003 Club Bus subsidy was \$235,639. In addition, GGBHTD makes available its own accessible buses for lease by the private Club Bus operators if they so choose. In 2003 vehicle rental revenue amounted to \$106,105. The Club Bus service in FY 2004 is described in **Exhibit 1-7**.

## PRIVATELY CONTRACTED DEMAND-RESPONSE PARATRANSIT SERVICE

ADA complementary paratransit service was implemented pursuant to GGBHTD and MCTD's Joint Paratransit Plan, and full compliance with ADA was reached in December 1994. Over the years, paratransit service has increased to meet growth in demand.



Inter-county paratransit service is currently available to complement all GGT bus routes. ADA requires, at a minimum, that paratransit or other special services be available to individuals with disabilities who cannot use GGBHTD's non-commute fixed-route system within ¼-mile of a bus route. GGT's inter-county paratransit service continues to be provided through agreement with MCTD and its paratransit contractor, Whistlestop Wheels (WSW). WSW operates local paratransit trips entirely within Marin County on behalf of MCTD and operates inter-county paratransit service between the counties of Marin, San Francisco, and Sonoma on behalf of GGBHTD and to Contra Costa County on behalf of GGT regional Route 40/42 service. The FY 2003 inter-county paratransit operating subsidy was \$598,529.

GGBHTD does not provide demand-responsive service to non-ADA qualified persons or to seniors. Such service is provided throughout the GGBHTD service area by other agencies such as WSW in Marin and various providers in Sonoma and San Francisco.

## **SERVICES PROVIDED IN PARTNERSHIP WITH OTHERS**

### Marin County

As previously described, GGBHTD provides local bus service in Marin County under an agreement with MCTD and Marin County. GGT is the local bus operator while MCTD sets fares and service levels and subsidizes the local GGT service.

Routes 117, 123, and 127 are public transit services directly contracted by school districts under annual "letters of agreement" between GGBHTD and the school districts. School districts pay the full cost of service based on the same formula applied to MCTD local bus service. Other school-serving routes directly supported by MCTD are 107, 113, 115, 126, 132, 139, and 143. The cost formula and responsibility for all local bus routes are currently being renegotiated with MCTD. All school services are available for use by the general public.

Route 63, which provides weekend service between the Marin City transfer point and the Mount Tamalpais and Stinson Beach areas in rural West Marin, is partially subsidized with FTA Section 5311 funds available from MTC. Its schedule is adapted to the weekend and seasonal characteristics of recreational travel demand. Although Route 63 operates entirely within Marin County, it serves destinations that draw visitors from the entire region and beyond.

### Contra Costa County

GGBHTD operates regional service between San Rafael and El Cerrito in Contra Costa County on behalf of a regional task force consisting of MTC, BART, AC Transit, and GGBHTD. This bi-directional service operates seven days a week. Routes 40 and 42 provide 67 trips each weekday and 34 trips on weekends and holidays across the Richmond-San Rafael Bridge. All weekend and 75% of weekday trips serve all stops (Route 42); 25% of weekday trips operate in an express mode (Route 40) bypassing stops and traveling via the I-580 Highway. All task force members fund the subsidy and participate in policy oversight. Additional support is provided from federal grants and by several local public agencies seeking to provide transportation between low-income areas and job sites. Recent voter approval of Regional Measure-2 (RM-2)

will provide long-term funding for this service from tolls collected on the Richmond-San Rafael Bridge.

### Sonoma County

GGT provides regional (inter-county) fixed-route bus service on Routes 72, 73, 74, 75, 76, and 80 in Sonoma County under an agreement relative to a coordinated claim for Sonoma County TDA funds. The agreement, effective through FY 2004, provides for subsidization of local and inter-county passengers on GGT by allocating 25% of the total Sonoma County TDA funds to GGBHTD.

Since GGT bus services provided in Sonoma County are all of a regional nature and overlap into peak service hours, a fully allocated “average-cost” methodology is used to determine the cost of Sonoma County bus services and its required subsidy. This method allocates system costs to bus routes and individual bus trips according to three hourly cost factors: weekday peak, weekday off-peak, and weekend-holiday.

## **OTHER CONTRACTED TRANSPORTATION SERVICES**

In addition to paratransit and Club Bus services, GGBHTD contracts with private firms for janitorial services, security services, bus tire leasing and tire services, landscape maintenance services, some bus shelter maintenance services, pest control services, elevator maintenance, ferry vessel food and beverage services, transit market research surveys, production of public information materials, and professional planning and engineering services. The procedures used to procure these services are in conformance with FTA Circular 4220.1a. Specifically, GGBHTD issues a Request for Proposals (RFP) inviting sealed bids in accordance with certain specifications. Successful bid selection is based on the bid cost, proposer's experience, and proposed plan of operation. Award of contract is made to the lowest responsible bidder. GGBHTD also contracts for legal services and administration of its workers' compensation program (GGBHTD is self-insured).

## **CONNECTING SERVICES PROVIDED BY OTHERS**

Private fixed-route public transit operators in Marin County include Blue & Gold Ferry, Greyhound, Marin Airporter, and Sonoma County Airport Express. West Marin Stagecoach is a public transit demonstration service provided by Marin County between West Marin and Marin City or SRTC on weekdays only. EZ Rider is a public demonstration shuttle service provided by Marin County for seniors that operates five days a week in Novato and connects with GGT at its Novato Transfer Point. Marin County also provides a shuttle bus service between its Health and Human Services Department offices in San Rafael and the SRTC. Private transit services in Sonoma County are provided by Greyhound, Sonoma County Airport Express, Sonoma Airporter, and Amtrak Thruway. There are three public and a number of agency paratransit providers in Sonoma County.

In Sonoma County, GGT connects with the local bus services of Petaluma Transit and SCT at the Fourth and C Streets bus depot in Petaluma and with local Santa Rosa CityBus, Mendocino Transit Authority, and SCT bus routes at the Santa Rosa Transit Mall. Additional connecting points between GGT and SCT are at Commerce Boulevard and Rohnert Park Expressway in Rohnert Park and the Cotati Hub. All these locations are regional transit transfer point locations. Additionally, GGT connects with Greyhound at Sonoma Town Square, Petaluma Depot, and in Santa Rosa at Mill Street, and with Amtrak Thruway buses in Rohnert Park and Petaluma. Further information on Sonoma County transit operators (including paratransit) can be found in the Sonoma County Short-Range Transit Plan (SRTP), which is produced annually for the Sonoma County Transportation Authority.

In Contra Costa County, GGT Routes 40 and 42 connect with AC Transit, Vallejo Transit, Western Contra Costa Transit Authority (WestCAT), BART at Richmond and El Cerrito Del Norte BART stations, and Amtrak in Richmond.

In San Francisco, GGT bus and ferry connect with the following public and private transit operations: BART, Muni, San Mateo County Transit District (SamTrans), AC Transit, Greyhound, Amtrak, Blue & Gold Fleet, Vallejo Transit, Bay Farm Island Ferry, and Presidio Shuttle.



**Exhibit 1-3.**
**GGT Bus Routes/Hours of Operation, November 2003**

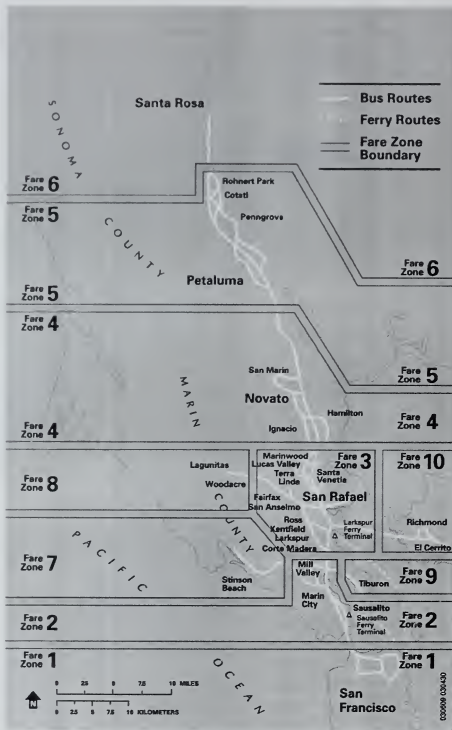
Route	Service Type	Description	Hours of Operation	Service Freq. (Trips/Day)	
				M-F	S/H
10	Basic	Strawberry/Mill Valley/San Francisco	5:00AM - 11:00PM Wkdays, 7:00AM - 11:00PM Wkends	33	30
40/42	Basic	Del Norte BART/Richmond BART/San Rafael	5:30 - 12:30AM Wkdays, 7:00 - 12:00AM Wkends	67	34
80/70	Basic	Santa Rosa/Novato/San Francisco	4:00 - 12:45AM Wkdays, 4:00 - 12:45AM Wkends	68	68
2	Commute	Marin Headlands/San Francisco	6:30 - 8:00AM and 4:20 - 6:00 PM, Wkdays	9	
4	Commute	Mill Valley/San Francisco	5:00 - 8:30AM and 3:00 - 7:00 PM, Wkdays	36	
8	Commute	Tiburon/San Francisco	6:45 - 7:50AM and 5:00 - 5:30 PM, Wkdays	5	
18	Commute	College of Marin/San Francisco	6:00 - 8:15AM and 3:40 - 6:30 PM, Wkdays	16	
24	Commute	Fairfax/San Anselmo/San Francisco/Lagunitas	4:40 - 8:00AM and 3:00 - 7:00 PM, Wkdays	33	
26/27	Commute	Sleepy Hollow/San Anselmo/San Francisco	6:00 - 8:00AM and 3:30 - 6:30 PM, Wkdays	14	
38	Commute	Terra Linda/San Francisco	6:00 - 8:00AM and 4:00 - 5:30 PM, Wkdays	10	
44	Commute	Lucas Valley/San Francisco	5:30 - 7:30AM and 4:00 - 6:00 PM, Wkdays	8	
54	Commute	San Marin/San Francisco	4:45 - 7:15 AM and 2:30 - 7:00 PM, Wkdays	22	
56	Commute	San Marin/Novato/San Francisco	5:00 - 7:00 AM and 3:30 - 6:00 PM, Wkdays	14	
58	Commute	Novato/Ignacio/San Francisco	5:45 - 7:00 AM and 4:30 - 5:30 PM, Wkdays	6	
60	Commute	San Rafael/SF Financial District (Limited Srvc)	9:00 - 10:00 AM and 1:30 - 2:45 PM, Wkdays	6	
72	Commute	Santa Rosa/San Francisco (Financial District)	4:00 - 7:00 AM and 2:00 - 6:00 PM, Wkdays	27	
73	Commute	Santa Rosa/Petaluma/San Francisco (Civ Ctr)	5:30 - 7:45AM and 3:00 - 5:00 PM, Wkdays	9	
74	Commute	Petaluma/San Francisco	4:45 - 7:45 AM and 4:00 - 6:30 PM, Wkdays	13	
75	Commute	Santa Rosa/Marin Civic Center/San Rafael	5:00 - 6:30AM and 3:00 - 5:00 PM, Wkdays	8	
76	Commute	E. Petaluma/San Francisco	5:00 - 7:00AM and 3:00 - 7:00 PM, Wkdays	20	
97	Commute	Larkspur Ferry Terminal/San Francisco	5:30 AM Wkdays	1	
9	Comm.Shut.	Strawberry/Tiburon Ferry	5:30 - 8:00AM and 5:15 - 6:45 PM, Wkdays	7	
32	Comm.Shut.	Peacock Gap/San Rafael Transit Center	6:00 - 7:15AM and 5:00 - 7:00 PM, Wkdays	12	
34	Comm.Shut.	Santa Venetia/San Rafael Transit Center	5:45 - 7:00 AM and 5:45 - 7:00 PM, Wkdays	7	
93	Comm.Shut.	Golden Gate Toll Plaza/San Francisco	7:00 - 8:00AM and 4:00 PM, Wkdays	4	
15	Local	Tiburon/Marin City	6:00 AM - 10:00 PM Wkdays, 8:00 AM - 10:00 PM Wkends	34	30
21	Local	College of Marin/Strawberry	8:00AM - 4:30 PM Wkdays	18	
22	Local	San Anselmo/Sausalito	7:00 AM - 12:00 AM Wkdays, 7:00 AM - 12:00 AM Wkends	32	33
23	Local	Fairfax/Manor/San Anselmo/San Rafael	4:40 AM - 11:00 PM Wkdays, 6:00 AM - 11:00 PM Wkends	102	34
29	Local	San Rafael/College of Marin/San Anselmo	6:40 AM - 11:00 PM Wkdays, 7:10 AM - 11:00 PM Sat. only	59	32
33	Local	Santa Venetia/San Rafael	8:00AM - 5:00 PM Wkdays	19	
35/36	Local	San Rafael/Canal/Marin City	6:00 - 1:00AM Wkdays, 5:30 - 1:00AM Wkends	95	99
53	Local	San Marin/Novato	7:20AM - 9:45 PM Wkdays	30	
55	Local	Novato (Redwood & Grant)/IVC/Ignacio	7:00AM - 9:30 PM Wkdays	30	
57/59	Local	Novato/San Rafael via Nave Drive/Marinwood	5:30 - 12:30AM Wkdays, 5:30 - 12:30AM Wkends (57 only)	56	34
63	Local	Marin City/Stinson Beach	8:30AM - 6:00 PM Wkends		10
107	Local	Sausalito/Tamalpais HS & St Hilary's School	7:10 - 7:30AM and 3:10 PM, Schooldays	4	
113	Local	Redwood High/Paradise Cay	7:30AM and 3:30 PM, Schooldays	2	
115	Local	Redwood High/Tiburon	7:15AM and 1:40 - 3:30 PM, Schooldays	4	
117	Local	Neil Cummins & Hall MS/East Corte Madera	8:00 - 8:30AM and 3:00 - 3:30 PM, Schooldays	6	
123	Local	Drake HS, White Hill, Lagunitas Schools	7:20 - 8:20AM and 2:40 - 4:00 PM, Schooldays	13	
126	Local	To/From Brookside Schools	7:40 - 8:15AM and 1:50 - 3:50 PM, Schooldays	11	
127	Local	To White Hill School/From White Hill School	7:10 - 8:15AM and 2:15 - 3:20 PM, Schooldays	10	
132	Local	San Rafael/San Rafael High School	3:50 and 4:20 PM, Schooldays	2	
139	Local	Terra Linda High/Lucas Valley	2:20 and 3:20 PM, Schooldays	2	
143	Local	Sausalito/Tamalpais High School	2:50 and 3:30 PM, Schooldays	4	

**SUBTOTALS**

	No. of Routes	No. of Trips/day	
		M-F	S/H
Local*	23	533	272*
Basic	5	168	132
Commute	19	256	
Commute Shuttle	4	30	
<b>All Bus Routes</b>	<b>51</b>	<b>98</b>	<b>372-404*</b>

\*Local service operates 272 trips on Saturdays, 240 trips on Sundays/Holidays.

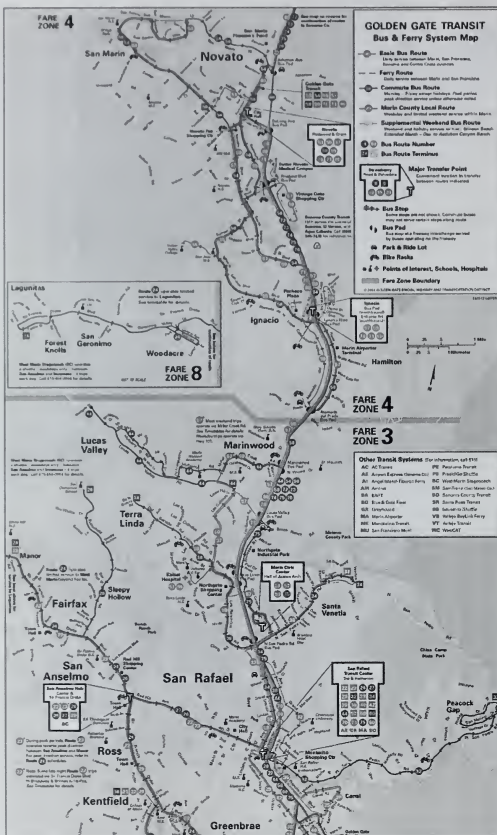
Exhibit 1-4.  
Transit System Map and Fare Zones



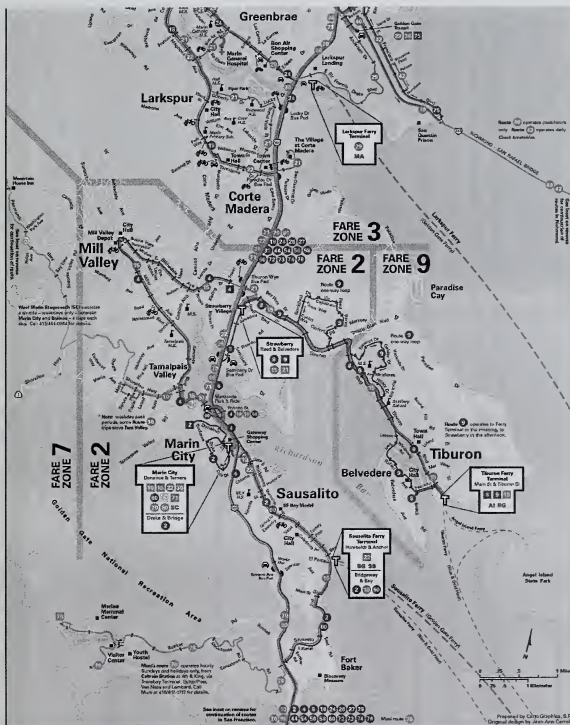
## Transit Routes (page 1 of 4)



Exhibit 1-5.  
Transit Routes (page 2 of 4)



**Exhibit 1-5.**  
**Transit Routes (page 3 of 4)**



## Transit Routes (page 4 of 4)





# Exhibit 1-6.

## GGT Bus Route Cost Allocation Model for FY 2003

### EXPENSES FINAL BUDGET

	FY 2003 Budget by Total Expense Category	Adjustments to Reflect Capital Grants & Ferry Feeder Transfers in Budget	Allocated Expenses
District Admin.	12.0%		
Bus Division Admin.	\$8,091,820	-\$105,448	\$7,986,372
Transportation (Drivers & Supervision)	10.9%	-\$95,541	\$7,236,047
Maintenance	\$4.3%	-\$476,280	\$36,072,243
TOTALS	22.8%	-\$200,231	\$15,164,993
	100.0%	-\$877,500	\$66,459,655

### SERVICE

	District Division Admin.	Bus Division Admin. (Veh. Hrs.)	Transportation Cost (Veh. Hrs.)	Maintenance (Veh. Mi.)
	100% Peak	58.5% Peak	58.5% Peak	59.9% Peak
	\$0 Off-Peak	29.8% Off-Peak	\$10,738,707 Off-Peak	\$4,466,090 29.5% Off-Peak
	\$0 Sat/Sun	\$851,683 11.8% Sat/Sun	\$4,245,703 11.8% Sat/Sun	\$1,609,006 10.6% Sat/Sun
	\$7,986,372 100%	7,236,047 100.0%	\$36,072,243 100.0%	\$15,164,993 100.0%

### HOURLY COST RATE CALCULATION

	Peak	Off-Peak Weekday	Sat/Sun	System Average
District Admin.	\$7,986,372	\$0	\$0	\$7,986,372
Bus Division Admin. (by Vehicle Hours)	\$4,230,193	\$4,466,090	\$1,609,006	\$7,236,047
Transportation (by Vehicle Hours)	\$21,087,833	\$10,738,707	\$4,245,703	\$36,072,243
Maintenance (by Vehicle Miles)	\$9,089,897	\$2,154,171	\$851,683	\$15,164,993
TOTAL COST	\$42,394,295	\$17,358,968	\$6,706,392	\$66,459,655
TOTAL HOURS (ANNUALIZED)	306,972	156,303	61,803	525,078
COST PER HOUR	\$138.10	\$111.06	\$108.51	\$126.57

**Exhibit 1-7.****Club Bus Program, 2004 Service Requirements**

<b>Run No.</b>	<b><i>Marin/Sonoma Origin</i></b>	<b><i>San Francisco Destination</i></b>	<b>Round Trip Miles/Day</b>
A-1	Ignacio	U.C. Medical Center	54
A-2	Rohnert Park	U.C. Medical Center	115
A-3*	Ignacio – p.m. only	U.C. Medical Center	27*
A-4	Fairfax	U.C. Medical Center	42
A-5	Tiburon via Mill Valley	U.C. Medical Center	42
A-6	Petaluma	U.C. Medical Center	88
C-1	Sonoma Valley	Financial District	100
G-1	Napa	Financial District	120

\* A-3 operates one-way only in the afternoon.



## **SECTION 5. FARE STRUCTURE**

### **FIXED ROUTE FARES**

GGBHTD has increased regional transit fares every fiscal year since FY 1999. Effective July 1, 2003, regional transit fares were increased by about 5%. Local Marin bus fares were increased by GGBHTD and MCTD in August 2003, by \$0.15 to \$1.80. FY 2004 bus and ferry cash and pre-paid fares are shown in **Exhibit 1-8**. Future fare levels are discussed in Chapter 2, Section 4, Operations Budget.

Bus fares are determined by the number of zones traveled (see **Exhibit 1-4**). Zone 1 is San Francisco. (GGT does not carry local San Francisco passengers except for rides to or from the Golden Gate Bridge Toll Plaza.) Zones 2, 3, 4, and 9 are in urbanized east Marin County. Zones 7 and 8 are in rural west Marin County. Zones 5 and 6 are in Sonoma County. Zone 10 was established for the East Bay in conjunction with Routes 40/42 East Bay/Marin bus service. The fare for travel between San Francisco, Marin, and Sonoma counties, and the East Bay varies according to the originating and destination zones. The longer the trip, the greater the fare. For example, a ride between San Francisco (Zone 1) and Mill Valley (Zone 2) – about 15 miles – costs \$2.80, while a ride between San Francisco and Santa Rosa (Zone 6) – about 60 miles – costs \$6.60.

Exact fare is required on buses, and change is not given. There is no additional charge for transfers between bus routes for travel in the same direction including stopovers of up to two hours on local trips and three hours on inter-county service.

Ferry cash fares are \$5.60 for travel on the Larkspur or Sausalito ferry. Fares are paid at ticket booths at the Larkspur and San Francisco Ferry Terminals and on-board the Sausalito Ferry. Ferry passengers may transfer to and from available bus services at all Marin terminals, including Tiburon, for free.

Discount fares are available to qualifying bus or ferry riders. Seniors and riders with disabilities holding a Regional Transit Connection Discount Card, a Medicare card, or Department of Motor Vehicles (DMV) placard are entitled to a 50% discount off the regular adult cash fare. Youths (persons 6 to 18 years of age on buses and 6 to 12 years of age on ferries) pay 75% of the regular adult fare. For local travel in Marin County, youths must purchase a book of tickets in advance to obtain a 25% discount. Children under six ride free.

Ride Value ticket books are available for frequent inter-county bus riders. Each book contains 20 one-way tickets valid for a three- to six-month period and provides a 20% discount off the adult bus fare. Frequent Rider discount ticket books for ferry passage provide a greater discount than that for bus riders. Sausalito ferry riders pay \$3.00 for a Frequent Rider ticket (46% of cash price) and Larkspur riders pay \$3.50 (38% discount). However, ferry fares – both cash and Frequent Rider ticket – are higher than comparable bus fares.

In February 2003, Marin County, MCTD, GGBHTD, Bay Area Air Quality Management District (BAAQMD), and the Marin County Office of Education implemented a free-fare demonstration

program, referred to as “Ride and Roll,” for Marin County students in grades 6 through 12. GGT provides transportation for students on existing bus routes/schedules, with students riding with regular bus customers. Students pay with special youth tickets provided for free by participating schools. The program has been extended into the current school year and may be shortened or extended based on program success and funding. Student tickets are valid Monday through Friday between 6:00 a.m. and 7:00 p.m. for local travel within Marin County only. Participating schools distribute tickets as well as customized schedules and maps detailing the routes serving the school.

## **DEMAND-RESPONSIVE FARES**

In keeping with the provisions of U.S. Department of Transportation (DOT) rules implementing ADA, fares for inter-county paratransit service were established at no more than twice the full adult cash fare for similar travel on the GGT bus system. As of July 2003, fares for trips between Marin and San Francisco range from \$4.65 to \$9.35, depending on the distance traveled. Fares for trips between Sonoma and San Francisco range from \$9.65 to \$10.90, and fares for trips between Sonoma and Marin range from \$4.65 to \$8.20.

## **INTEROPERATOR TRANSFER ARRANGEMENTS AND FARES**

A major regional effort to implement TransLink, a universal electronic fare collection system intended to provide increased customer convenience and facilitate intersystem transfers, is underway. MTC awarded a contract to design, build, operate, and maintain the fare collection system to Motorola/ERG in May 1999. Implementation is occurring in two phases. Phase I, a limited test and pilot program to evaluate TransLink acceptability under controlled laboratory conditions and then in the transit operating environment, was recently completed. The evaluation of the Phase I pilot led to a decision to proceed to Phase 2 – full regional rollout.

GGBHTD is one of six public transit operators participating in the Phase I regional demonstration. Through agreement with MTC, GGBHTD is acting on behalf of the region’s operators as the pass-through agent for \$23.2 million federal grant funds programmed for implementation of the \$61 million TransLink project. This includes \$7 million FY 1997, \$10.9 million FY 1999, \$3.6 million FY 2000, and \$1.6 million FY 2001 federal grant funds secured through GGT’s annual formula grant applications.

In 2002, GGBHTD tested TransLink on Larkspur and Sausalito Ferries and on eight GGT bus routes operating from the GGT San Rafael bus facility. TransLink will become available on all GGBHTD-operated transit services and throughout the region through the Phase 2 rollout beginning in 2005. GGBHTD staff continues to develop recommendations for fare structure changes coincident with TransLink implementation.

GGBHTD Administration, Bus Division, and Ferry Division staffs are working with other Bay Area public transit operators and with MTC staff to better coordinate services and fares in accordance with regional and state regulations. GGBHTD participates in the Bay Area

Partnership and in regional fare and service coordination projects under guidance of the Partnership Transit Coordination Committee (PTCC).

Various coordinated fare agreements exist between transit operators, including GGBHTD. For example, free local ride transfers are available between the Golden Gate Ferry and Muni. GGT Bus and Golden Gate Ferry passengers transferring to AC Transit, Muni, and SamTrans are able to purchase a transbay ticket book sticker for continuing travel on these systems. GGT passengers can also purchase a discounted BART ticket together with their GGT transbay ticket book.

In Contra Costa County, AC Transit, Vallejo Transit, and GGT (Routes 40/42) accept each other's transfers as credit for continuing travel. In Sonoma County, GGT connects with Petaluma Transit, Santa Rosa Transit, Mendocino Transit Authority, and SCT bus routes. A monthly inter-operator "Superpass" for unlimited travel between bus systems within Sonoma County is available. Also, under a January 1981 agreement, GGT accepts transfers from other fixed-route operators in Sonoma County for travel within Sonoma County at 10 cents off the regular GGT local fare. Local operators accept GGT local and inter-county transfers for reduced fare rides on their systems.

**Exhibit 1-8.**

Bus and Ferry Cash and Pre-Paid Fares, effective July 1, 2003 (page 1 of 2)

**FY 2004 ADULT CASH FARE**

	1	2	3	4	5	6	7	8	9	10
1	\$2.45									
2	\$2.80	\$1.80								
3	\$3.40	\$1.80	\$1.80							
4	\$4.15	\$1.80	\$1.80	\$1.80						
5	\$5.95	\$4.15	\$3.40	\$2.80	\$2.45					
6	\$6.60	\$4.85	\$4.15	\$3.40	\$2.45	\$2.45				
7	\$4.85	\$3.60	\$3.60	\$3.60	\$5.95	\$6.60	\$1.80			
8	\$5.50	\$3.60	\$3.60	\$3.60	\$5.20	\$5.95	\$3.60	\$1.80		
9	\$3.40	\$1.80	\$1.80	\$1.80	\$5.20	\$5.95	\$3.60	\$3.60	\$1.80	
10	\$5.50	\$3.40	\$2.80	\$3.40	\$5.20	\$5.95	\$5.50	\$4.85	\$4.15	\$1.70
Ferry	\$5.60									

**FY 2004 SENIOR/DISABLED FARE**

	1	2	3	4	5	6	7	8	9	10
1	\$1.20									
2	\$1.40	\$0.90								
3	\$1.70	\$0.90	\$0.90							
4	\$2.05	\$0.90	\$0.90	\$0.90						
5	\$2.95	\$2.05	\$1.70	\$1.40	\$1.20					
6	\$3.30	\$2.40	\$2.05	\$1.70	\$1.20	\$1.20				
7	\$2.40	\$1.80	\$1.80	\$1.80	\$2.95	\$3.30	\$0.90			
8	\$2.75	\$1.80	\$1.80	\$1.80	\$2.60	\$2.95	\$1.80	\$0.90		
9	\$1.70	\$0.90	\$0.90	\$0.90	\$2.60	\$2.95	\$1.80	\$1.80	\$0.90	
10	\$2.75	\$1.70	\$1.40	\$1.70	\$2.60	\$2.95	\$2.75	\$2.40	\$2.05	\$0.85
Ferry	\$2.65									

**FY 2004 YOUTH FARE**

	1	2	3	4	5	6	7	8	9	10
1	\$1.85									
2	\$2.10	*								
3	\$2.55	*	*							
4	\$3.10	*	*	*						
5	\$4.45	\$3.10	\$2.55	\$2.10	\$1.85					
6	\$4.95	\$3.65	\$3.10	\$2.55	\$1.85	\$1.85				
7	\$3.65	**	**	*	\$4.45	\$4.95	*			
8	\$4.15	**	**	*	\$3.90	\$4.45	**	*		
9	\$2.55	**	**	*	\$3.90	\$4.45	**	**	*	
10	\$4.15	\$2.55	\$2.10	\$2.55	\$3.90	\$4.45	\$4.15	\$3.65	\$3.10	\$1.30
Ferry	\$4.20									

**Exhibit 1-8.**

Bus and Ferry Cash and Pre-Paid Fares, effective July 1, 2003 (page 2 of 2)

**FY 2004 INTER-COUNTY PARATRANSIT FARES**

	1	2	3	4	5	6	7	8	9	10
1										
2	\$4.65									
3	\$5.75									
4	\$7.00									
5	\$9.65	\$7.00	\$5.75	\$4.65						
6	\$10.90	\$8.20	\$7.00	\$5.75						
7	\$8.20				\$9.65	\$10.90				
8	\$9.35				\$8.50	\$9.65				
9	\$5.75				\$8.50	\$9.65				
10	\$9.35	\$5.75	\$4.65	\$5.75	\$8.50	\$9.65	\$9.35	\$8.20	\$7.00	

**RIDE VALUE/FREQUENT RIDER TICKET BOOK PRICES**

RIDE VALUE	20-TICKET BOOK PRICE	COST PER TICKET	APPLICABLE ZONES OF TRAVEL
\$2.80	\$44.80	\$2.24	2-1, 5-4, 10-3
\$3.40	\$54.40	\$2.72	6-4, 3-1, 10-4, 5-3, 10-2, 9-1
\$4.15	\$66.40	\$3.32	4-1, 10-9, 3-6
\$4.85	\$77.60	\$3.88	7-1, 6-2, 10-8
\$5.20	\$83.20	\$4.16	8-5, 9-5, 10-5
\$5.50	\$88.00	\$4.40	8-1, 10-7, 10-1
\$5.95	\$95.20	\$4.76	5-1, 5-7, 6-8, 6-9, 6-10
\$6.60	\$105.60	\$5.28	6-1, 6-7
\$5.60	\$60.00	\$3.00	Sausalito Ferry
\$5.60	\$70.00	\$3.50	Larkspur Ferry

## **SECTION 6. REVENUE FLEET**

### **BUS**

GGT operates an active fleet of 204 diesel buses and an inactive fleet of 49 buses (as of December 2003). This fleet size and composition reflects post-November 2003 bus service reductions and restructuring. The fleet is listed in **Exhibit 1-9**. The buses are assigned to various categories of GGT bus services as follows:

#### **Regular Revenue Service (Active)**

- 134 40-foot suburban over the road coaches
  - 52 45-foot over the road coaches (including 6 MTC REBs)
  - 4 30-foot midsize/transit coaches
  - 6 60-foot articulated coaches
  - 8 Club Bus fleet (leased to private contract provider)
- 
- 204 Subtotal

#### **Inactive Fleet**

- 1 Bus contingency fleet
  - 9 Reserve fleet
  - 2 Specialty bus fleet (historical)
  - 36 Scheduled for sale
  - 1 Parts bus
- 
- 49 Subtotal

All buses are lift-equipped, except 45-foot coaches reserved for longer commute service. The 30-foot coaches are used primarily on short trips over hilly, winding roads. The 60-foot articulated coaches are used on busy routes within Marin County. All coaches are equipped with bicycle racks except for 45-foot buses, which had been restricted by California DMV code.

In mid-FY 2003, GGBHTD took delivery of six new 45-foot Motor Coach Industries (MCI)-Express buses as part of the MTC REB program. In late FY 2003, GGBHTD took delivery of eight used 1990 60-foot articulated New Flyer buses. The delivery of 80 new 40-foot replacement buses from Orion Bus purchased with \$28.4 million in FTA formula grant funds is in progress.

### **FERRY**

The Golden Gate Ferry fleet consists of the following five vessels:

- Three 20.5-knot, 715-passenger Spaulding vessels – *M.S. San Francisco*, *M.S. Marin*, and

*M.S. Sonoma* – each with a capacity to seat 532 passengers.

- One 35-knot, 325-passenger high-speed catamaran - *M.V. Del Norte*.
- One 36-knot, 450-passenger high-speed catamaran - *M.V. Mendocino*.

GGBHTD retired the *M.V. Golden Gate* from Sausalito service in FY 2004 and replaced it with one of the Spaulding vessels that was used for service in Larkspur.

The *M.V. Mendocino* returned to service in December 2003 after major warranty repairs by its manufacturer. Upon this return, the *M.V. Del Norte* went into extended dry-docking for about two months.



**Exhibit 1-9.**  
GGT Bus Fleet, December 2003

Active	Inactive	Leased	Coach Numbers	Manufacturer	Model	Received	Seats	Length	Width (inches)	Height (inches)	Weight (pounds)	Turning Radius	#Wheel Chairs
4	0	0	505-508	NOVA	66VN	2/2002	27	30 ft.	96	119	23,800	33 ft	2
6	0	0	691-695	MCI-Xpres*	D4500	2/2003	57	45 ft.	102	137	36,600	50 ft 6in	2
25	23	0	1101-1179	TMC	T80206	1/1990	39	40 ft.	102	119	28,500	44 ft	2
49	6	8	1182-1243	TMC	T80206S	9/1991	40	40 ft.	102	119	28,500	44 ft	1
24	16	0	1401-1441	FLXIBLE	40102-4T	9/1994	45	40 ft.	102	132	29,500	43 ft 10in	2
46	0	0	601-646	MCI	102DL3	12/1996	57	45 ft	102	137	36,500	50 ft 6in	2
30	0	0	1301-1330	NOVA	T80206	2/1998	43	40 ft.	102	119	28,500	44 ft 3in	2
14	0	0	1251-1264	NOVA	T80206	3/2001	43	40 ft.	102	119	28,500	44 ft 3in	2
6	2	0	514-520	1990 NEW FLYER	D60 Artic	6/2003	60	60 ft	102	131	36,600	45 ft	2
0	2	0	812, 1468	Various (Historic Buses)									

\*These coaches are part of MTC Regional Express Bus Program.

**Fleet Statistics:**

Total Buses: 261  
In-Service Buses: 204  
Inactive Buses: 49  
Leased Buses: 8  
GGT Peak Service: 167  
GGT In-Base Service: 37  
Spares Ratio: 0.222  
Peak-to-Base Ratio: 4.51

## **SECTION 7. EXISTING FACILITIES**

### **ADMINISTRATIVE**

#### **GGT Bus**

GGT Bus administrative facilities are located on Andersen Drive in San Rafael at the site of the principal GGT bus storage and maintenance facility. An office building constructed in 1974, and remodeled in 1987, houses all Bus Division administrative staff. A second office building was constructed next door in 1987 and houses administrative functions divisions such as Planning, Marketing and Communications, and Human Resources. An office, built in 1974, is also located in Novato, and an office, built in 1989, is also located in Santa Rosa. Some administrative functions for GGT Bus are also housed at the District administration building at the Golden Gate Bridge Toll Plaza in San Francisco.

#### **Golden Gate Ferry**

Golden Gate Ferry administrative and maintenance facilities are located at LFT at the mouth of the Corte Madera Creek in Larkspur. These facilities were constructed in 1976. Some Ferry administrative functions also take place at the GGBHTD facilities in San Rafael and San Francisco.

### **MAINTENANCE AND FUELING AND VEHICLE/VESSEL STORAGE AND STAGING**

#### **GGT Bus**

The principal bus maintenance, storage, and fueling facility – designated Division 1 (D1) – is located on Andersen Drive in San Rafael. It opened in 1972. Two other storage and minor maintenance facilities also opened in 1972 – Division 2 (D2) in Novato and Division 3 (D3) in Santa Rosa. GGBHTD also uses a midday bus storage lot in downtown San Francisco – designated Division 4 (D4) – having relocated from a previous San Francisco location in 2003.

Bus storage capacities at D1, D2, D3, and D4 are 150, 60, 60, and 115 buses, respectively.

#### **Golden Gate Ferry**

The principal ferry maintenance, storage, and fueling facility is at LFT. LFT has four (4) vessel berths; two (2) additional vessels may be stored by rafting them to other vessels. There is overnight docking for one (1) vessel in Sausalito at the U.S. Army Corps of Engineers pier, under a long-term lease agreement.

### **PARK AND RIDE LOTS**

GGBHTD owns and operates three (3) park and ride lots – on Andersen Drive in San Rafael (next to D1), at LFT, and at D3 in Santa Rosa. The Andersen Drive lot was built in 1991 and has

108 parking spaces. The LFT lot was built in 1976 and subsequently expanded and has 1,598 parking spaces. The Santa Rosa lot was built in 1975 and has 214 parking spaces.

GGT also serves numerous park and ride lots owned or operated by other jurisdictions. In Marin County, GGT routes serve ten California Department of Transportation (Caltrans) lots, one Town of Corte Madera lot, and two privately owned shared use lots. Total capacity for these lots is 1,451 spaces. In Sonoma County, GGT routes serve five Caltrans lots and four lots controlled by other local jurisdictions. Total capacity for these lots is 1,029 spaces. A spring 2004 Caltrans survey of usage of its park-and-ride lots found that Marin lots were 76% occupied and Sonoma lots were 60% occupied.

## **STATIONS AND STOPS**

### GGT Bus

GGBHTD reports two bus stations in its FTA-National Transit Database (NTD) report according to NTD definitions – SRTC and the Santa Rosa Transit Mall (SRTM). SRTC, which began operation in 1992, features links to private transportation providers, covered platforms, rest rooms, food and beverage concessions, and bicycle racks. SRTM is owned and operated by the city of Santa Rosa. A small bus turnaround and passenger station in Fairfax, built in 1989, is also owned by GGBHTD.

There are approximately 1,084 bus stops in the GGT Bus network – 789 in Marin County, 149 in Sonoma County, 134 in San Francisco, and 12 in Contra Costa County. Most stops are identified with a standard sign bearing GGBHTD's logo. Some stops in San Francisco, Contra Costa, and Sonoma counties are shared with other public transit operators and have special signs with GGBHTD's logo.

Bus service information signs have been installed at about 500 bus stops, mostly in Marin County. These signs provide route, frequency, and hours of service information. Another 50 bilingual signs in Spanish and English are planned for San Rafael.

GGBHTD-maintained bus shelters are in use at 121 of the more heavily patronized boarding points. Local communities and businesses maintain an additional 150 shelters and several hundred benches.

At times, GGBHTD develops projects to construct safety and accessibility improvements to existing GGT bus stops at locations judged by GGT and local jurisdictions (public works departments) to need upgrading. During FY 2004, GGBHTD staff completed plans for major work on two federally funded bus stop projects. One is the Tiburon Boulevard-Stewart Drive bus stop project in Tiburon; the other is the Golden Gate Bridge Toll Plaza bus stops project in San Francisco. Work is anticipated to begin and be completed in FY 2005. In addition, minor improvements are scheduled for bus stops on Los Ranchitos Road in San Rafael and on Almonte Boulevard in unincorporated Mill Valley.

### Golden Gate Ferry

The principal ferry passenger terminal is the LFT. It connects to the sea-lanes of the San Francisco Bay by the two-mile long Larkspur Channel.

The Golden Gate Ferry landing in downtown Sausalito has been in use since August 1970 under a lease agreement with the city of Sausalito. It is an unsheltered passenger boarding facility with no passenger ticketing services. Improvements to waterside docking facilities and a renovation of landside amenities were completed in 1998. The landing facility is shared with a private ferry operator that provides service to Fisherman's Wharf in San Francisco. Paid parking is available at a nearby lot operated by the city of Sausalito.

The San Francisco Ferry Terminal opened in June 1978. The site is owned by the Port of San Francisco and leased by GGBHTD. Located behind the historic Ferry Building on the Embarcadero at the foot of Market Street, it provides full passenger amenities, no public parking, and a limited maintenance facility. Two ferry berths, but no storage, are provided. Pedestrian access was improved as part of Port of San Francisco's renovation of the Ferry Building. Convenient connections are available to BART and many Muni transit routes.

## **RIGHT-OF-WAY, TRACK, OR GUIDEWAY**

GGBHTD owns no right-of-way, track, or guideway currently used to operate transit services. However, 43 miles of exclusive guideway are reported annually to FTA in the NTD Ferry Report, based on federal definitions that consider ferry route waterways on the San Francisco Bay to be equivalent to fixed guideway. GGBHTD does own, wholly or in part, 79.4 miles of railroad track and railroad right-of-way, formerly belonging to the Northwestern Pacific Railroad Company. Ownership of this right of way is being transferred to a new public agency - Sonoma-Marin Area Rail Transit District (SMART). This is further discussed later in this chapter.

## **BICYCLE FACILITIES**

Natural topographical obstacles within the GGBHTD service area, including waterways and hills, limit the use of bicycles. Bicyclists seek to use public transit as a means of overcoming these obstacles and traveling for longer distances. GGBHTD encourages bicycle access on GGT buses and ferries by providing for bicycle storage on and in buses, at bus stops, on ferry vessels, and at ferry terminals. Of the 204 active GGT buses, 150 have front-mounted bicycle racks. The 52 buses that do not have racks are 45-foot long buses that had been prohibited by California DMV from a further extension of their length. Recent change in legislation allows racks on these buses after completing a traffic safety process, which should be concluded in early FY 2005. Bicycles are also allowed inside buses on Routes 40/42 (maximum of 2) in the wheelchair securement area if it is unoccupied. SRTC has racks for 20 bicycles; 43 other bus stops have racks provided by GGBHTD.

There are spaces available for up to 25 bicycles on the three Spaulding vessels, for 15 bicycles on the *M.V. Del Norte*, and for 11 bicycles on the *M.V. Mendocino*. There are racks and lockers for 24 bicycles at LFT. Other agencies have provided bicycle racks at San Francisco Ferry Terminal and the Sausalito Ferry landing. Rack locations at bus stops and instructions for bicyclists' use of storage facilities are provided in the Golden Gate Bus and Ferry Transit Guide.

## **SECTION 8. FUTURE PASSENGER RAIL SERVICES**

### **NORTHWESTERN PACIFIC RAILROAD RIGHT-OF-WAY**

Preservation and protection of existing rail corridors is a long standing policy of GGBHTD. GGBHTD and the counties of Marin and Sonoma supported the acquisition of the Northwestern Pacific (NWP) right-of-way in recognition of the need for public ownership of this rail corridor to ensure its potential for future commuter transportation purposes. In 1995, GGBHTD, Marin County, and North Coast Railroad Authority (NCRA) (a public agency representing Sonoma, Mendocino, and Humboldt counties) entered into a joint powers agreement to create the Northwestern Pacific Railroad Authority (NWPRA). The purpose of the NWPRA was to complete right-of-way acquisition and establish administrative mechanisms to preserve, maintain, and oversee operations on sections of railroad right-of-way acquired in 1996.

GGBHTD owns a 1.5 mile segment of former NWP right-of-way in Corte Madera and Larkspur and 11.25 miles of right-of-way from Bellam Boulevard in San Rafael to Novato Creek in Novato, Marin County. MCTD, and GGBHTD jointly own 1.3 miles of the NWP corridor between Corte Madera Creek and Bellam Boulevard in San Rafael. NWPRA held title to the 41.04-mile section of the former NWP right of way from Novato Creek in Marin County to Healdsburg in Sonoma County and a 24.33-mile section from Ignacio Wye in Novato to Lombard Junction in Napa County. NCRA holds title to approximately 234 miles of former NWP right-of-way between Healdsburg in Sonoma County and Willits in Mendocino County to Arcata and Korbelt in Humboldt County. NCRA holds a freight easement over the entire NWPRA right-of-way (including GGBHTD's one-mile portion between Ignacio Wye and Novato Creek).

### **AB 2224 AND THE SONOMA-MARIN AREA RAIL TRANSIT DISTRICT**

Assembly Bill (AB) 2224 created SMART, effective January 1, 2003, to plan, engineer, evaluate, and implement commuter rail service and corridor maintenance from Cloverdale to a ferry terminal that connects to San Francisco. SMART consolidates the former SMART Commission and NWPRA and will eventually include the railroad corridor assets of GGBHTD. In March 2004, the NWPRA railroad rights-of-way were transferred to SMART. Railroad rights-of-way owned by GGBHTD and Marin County are presently under negotiation and are expected to be transferred to SMART by the end of 2004. The twelve-member SMART Board is composed of ten elected officials from Sonoma and Marin counties (appointed by the respective Mayors and Council members in each county) and two representatives of the GGBHTD Board of Directors. In addition to commuter rail, county, cities, and SMART support plans to establish a bicycle-pedestrian pathway along the right of way at all feasible locations.

While NCRA is not a member of the SMART District, AB 2224 calls for SMART to operate commuter rail in harmony with freight operations. It also allows for a sales tax to be placed on the ballot in each county to fund the District. If a ballot initiative is passed, commuter trains could be operating on the right-of-way within two to three years.

## COMMUTER RAIL PLANS FOR SONOMA AND MARIN COUNTIES

### Commuter Rail Implementation Plan

SMART developed the Commuter Rail Implementation Plan (CRIP) for Sonoma and Marin counties in September 2000. This “start-up” plan for commuter rail service evaluated infrastructure and rolling stock, capital and operating costs, and environmental requirements associated with proposed service. The plan is more modest than the service plan recommended in the Sonoma/Marin Multi-Modal Transportation and Land Use Study (June 1997), but could be incrementally upgraded. GGBHTD staff assisted in the preparation of this (and earlier) plans by attending public meetings, participating in workshops and technical committees, and providing information pertaining to GGT Bus and Golden Gate Ferry operations, NWP right-of-way, potential funding sources, and passenger rail service policy.

The CRIP calls for an Federal Railroad Administration (FRA)-compliant commuter rail system operating initially with 12 trains per day in each direction on 45-minute headways in the peak period (longer headways in the mid-day) starting five years following passage of a local transportation tax measure. Service would be increased seven years later to 16 trains per day in each direction on 30-minute peak period headways. The 15-station system would have eight stations in Sonoma County and four in Marin County. The plans call for using the existing single-track system with the addition of four new sidings (plus four more sidings for 30-minute headways). Tracks would be upgraded to Class 4 status and a signal system would be added. A bicycle/pedestrian path would be included along the right-of-way wherever practical.

The CRIP estimates the initial system would require an investment of \$95.7 million in infrastructure, \$24.5 to \$30 million in rolling stock, and \$20 to \$25 million additional capital for upgrades in the tenth year after passage of a sales tax. The operating subsidy would be \$5.6 to \$6.2 million annually at start-up (carrying 2,900 patrons a day) and \$5.2 to \$6.0 million after full implementation (carrying 4,700 patrons a day). Altogether, the 20-year plan is estimated to cost \$351.6 million. SMART is considering putting a one-quarter cent sales tax ballot measure before the voters of Marin and Sonoma counties at some time in the future to implement the startup rail service plan.

SMART is currently preparing an Alternatives Analysis/Draft Environmental Impact Statement/Draft Environmental Impact Report (AA/DEIS/DEIR) for the proposed commuter rail project and expects to complete it by summer 2004. Preliminary estimates include \$200 million in capital expenditures and \$9 million in annual operating costs. This document will update capital and operating costs developed under the CRIP.





## CHAPTER 2. SERVICE EVALUATION, OPERATIONS PLAN AND BUDGET

### SECTION 1. SYSTEM GOALS, OBJECTIVES, PERFORMANCE MEASURES, AND STANDARDS

The process used for creation and modification of GGBHTD goals and objectives is the development of the SRTP. The GGBHTD Mission Statement provides the context for transit goals, and is as follows:

*The mission of the Golden Gate Bridge, Highway and Transportation District is to provide safe and reliable operation, maintenance and enhancement of the Golden Gate Bridge and to provide transportation services, as resources allow, for customers within the U.S. Highway 101 Golden Gate Corridor.*

The priority given to the Golden Gate Bridge and US 101 corridor is reflected in the way transit services are defined as regional and contracted services. Regional services are consistent with the mission statement; they serve to relieve the Bridge and US 101 to the north of traffic congestion during weekday and weekend peak periods, and provide regional mobility during off-peak periods. Regional services also respond to federal mandates to serve low-income, minority, and disabled passengers traveling between San Francisco, Marin, and Sonoma counties. Contracted transit services include providing MCTD with local bus routes in Marin County and providing MTC with regional bus service between Marin and Contra Costa counties on the I-580 Richmond-San Rafael Bridge corridor.

Staff also considers MTC requirements and guidelines and Triennial Review comments to develop and revise existing SRTP goals and objectives. This process results in updated and improved goals and objectives. Staff then develops appropriate performance measures and standards, working with the two transit operating divisions that are ultimately responsible for service performance.

The goals, objectives, measures, and standards contained in this chapter also reflect the *Strategic Plan for Achieving Long-Term Financial Stability* which committed GGBHTD to reducing annual expenditures by \$25 million in FY 2004, and quantified the “as resources allow” condition of the Mission Statement. The 2002 *Strategic Plan* set FY 2003 and 2004 financial targets, and called for a substantial Golden Gate Bridge toll increase and significant transit service reductions and fare increases.

This process of evaluating transit system performance as compared to goal-oriented standards is currently being applied to address financial goals as well as helping to assure that existing and new services are effectively provided and attractive to customers.

## **GOAL # 1 – Provide cost-efficient, effective, and attractive transit services with available resources**

### Efficiency and Effectiveness Objectives

*Measure:* Passengers per service hour.

*Standard:* A measure of transit productivity. Modes or services can be compared with each other and service effectiveness can be analyzed over time. Bus productivity varies by service type. 20 to 35 passengers per hour is desirable.

**Exhibit 2-1A** shows bus passengers per service (revenue) hour for FYs 2000 and 2003 and **Exhibit 2-1B** shows partial FY 2004 performance by route and service type. This measure of productivity has declined slightly but steadily every year, bottoming out in the first part of FY 2004 and showing some improvement after the service restructuring that took place in November 2003. All service types have followed this trend of decreasing productivity. Local and basic service carry more passengers per hour since most riders take short trips. Ferry feeder service has comparably poor productivity despite similar rider trip length. Commute service has lower productivity since riders travel long distances. Levels are set to be in balance with ridership, so declining productivity was halted with service reductions in FY 2003.

*Measure:* Revenue per service hour.

*Standard:* A measure of transit productivity. Modes or service can be compared with each other and service effectiveness can be analyzed over time. \$30 to \$50 revenue per hour is desirable.

Examining only passengers per service hour provides an incomplete picture of productivity because it does not consider that some passengers make substantially longer trips than others. It overemphasizes the productivity of local and basic services whose passengers make shorter, more frequent trips. To provide a more balanced picture of bus productivity, fare revenue per service hour was examined as the GGT distance-based fare system charges higher fares for longer trips. **Exhibit 2-2A** shows fare revenue/hour by bus service type for FYs 2000 and 2003. Commute service has the highest productivity of all bus services. **Exhibit 2-2B** shows revenue per hour by bus route.

### Reliability and Safety Objectives

*Measure:* Canceled transit services by cause (operator not available, vehicle not available) as a percentage of scheduled transit services.

*Standard:* A measure of service reliability. Limit the percentage of canceled bus and ferry trips to no more than 1.0% of scheduled service.

During FY 2003, as shown in **Exhibit 2-3**, 0.2% of scheduled bus trips were canceled, mostly due to a lack of bus operators (87%). A negligible number were canceled due to mechanical failures. In FY 2004 to date, cancellations have decreased significantly due to efforts made to maintain reliability after service reductions.

During FY 2003, only 0.5% of scheduled ferry trips were cancelled, and were all due to mechanical problems. No trips have ever been cancelled due to lack of vessel master and crew. In FY 2004 to date, cancellations have decreased significantly to 0.15%.

*Measure:* Scheduled service times and actual service times at key time points.

*Standard:* A measure of service reliability. Operate no more than five minutes behind schedule during commute hours and ten minutes during non-commute hours 95% of the time for ferry, and operate no more than five minutes behind schedule and no more than one minute ahead of schedule 90% of the time for bus.

During FY 2003, as shown in **Exhibit 2-4**, bus on-time performance was 84.5%. This has declined to 81.2% for FY 2004, through February 2004. Unpredictable traffic congestion on the Richmond-San Rafael Bridge, US 101, and major arterial roadways, such as Sir Francis Drake Boulevard, continues to threaten schedule reliability. The vast geography of the GGT bus system challenges the ability of staff to maintain accurate estimates of bus run times and to develop realistic schedules. Completion of US 101 High-Occupancy Vehicle (HOV) lanes, the Richmond-San Rafael Bridge retrofit project, and the addition of arterial HOV lanes hold potential for improving bus schedule reliability. Automatic Vehicle Location (AVL) is a desirable means to improve bus schedule development, and GGBHTD is pursuing this capital improvement project.

Ferry service continues a very high level of schedule reliability attaining an on-time performance of nearly 100% in FY 2002. In FY 2003, 99.4% of ferry trips operated on time.

*Measure:* Miles between in-service mechanical failures.

*Standard:* A measure of service reliability. Bus in-service failures for mechanical reasons should be no more frequent than one every 20,000 miles and ferry in-service failures no more than one every 10,000 miles.

As shown in **Exhibit 2-5**, the bus road-call rate during FY 2003 was one for every 21,577 miles. The miles between road-calls have declined to one road-call every 19,784 miles for the first half of FY 2004. This frequency is below standard for the first time in more than ten years. In planning for the first half of FY 2004, new coaches were expected to replace the oldest coaches in the fleet. Some non-critical and non-safety related maintenance was deferred. The new coaches did not arrive as expected and the old coaches had to continue in service resulting in a higher breakdown rate. The ferry road-call rate was one every 12,929 miles for FY 2003, and one every 25,236 miles for FY 2004 through February. This frequency remains above standard.

*Measure:* Miles between accidents and accidents per year.

*Standard:* A measure of service safety. Reduce the rate of accidents.

The bus system accident rate improved considerably from one every 143,987 miles in FY 2002, to one every 387,444 miles in FY 2003, and to one every 795,310 miles in FY 2004 to date. Some of this improvement is due to a change in the federal reporting definition of accidents. Nevertheless, GGT Bus achieves a level of safe driving. There was only one accident on the ferry system during FY 2003 and two in FY 2004 to date. See **Exhibit 2-6**.

*Measure:* Emergency preparedness.  
*Standard:* A measure of system-wide safety and security in “emergency” situations. Prepare an Emergency Operations Plan and provide support to the Transit Response Plan in cooperation with MTC.

GGBHTD’s Environmental Health and Safety Department, along with representatives from the operating Divisions, has continued to improve GGBHTD’s Emergency Operations Plan over the last year. GGBHTD now has four functional emergency operation centers equipped with the necessary supplies and equipment, which provide redundant operations depending on the emergency situation. In the last year, GGBHTD has participated in two functional exercises focused on agency interoperability among responding agencies. GGBHTD continues to improve its Emergency Operations Plan and broaden its scope of training within the District.

#### Attractiveness to Customers Objective

*Measure:* Passenger complaints by type.  
*Standard:* A measure of customer satisfaction. Annually decrease the rate of complaints per passenger.

As shown in **Exhibit 2-7**, the Bus Division complaint rate (per 100,000 boardings) has increased dramatically over the past 2 fiscal years. In FY 2002, 61 complaints per 100,000 boardings were received. The number rose to 145 complaints in FY 2003, and 181 complaints in FY 2004 to date. The vast majority of complaints (95%) concern service delivery.

These numbers do not include the over 1,000 public comments received for the Phase II service reductions, implemented in November 2003. However, FY 2004 comments reflect general passenger dissatisfaction with the reductions that were made in March and November 2003. Fares have increased annually with separate fare increases for Marin local service in August 2002 and 2003. There was also brief consideration in Fall 2003 of eliminating the Ride Value discount for commuters. Vehicle type assignments have been continually shifted to better match passenger demand with equipment size thereby causing excessive reactionary comments from existing bus riders enjoying overly spacious accommodations on larger buses needed elsewhere.

The Ferry Division complaint rate fluctuates widely from year to year. The FY 2003 rate was 55 complaints per 100,000 passengers, down from 136 the previous year. In FY 2004 to date, the rate has increased to 91 per 100,000 passengers. The majority of complaints (80%) concern service delivery.

*Measure:* Passenger fare compared to auto operating expense and compared to operating cost rate.  
*Standard:* A measure of service affordability. Maintain fares competitive with cost of single-occupant vehicle travel. Also keep rate of fare increases consistent with the change in operating cost rate.

Monthly transbay commute costs by mode of travel are shown in **Exhibit 2-8**. Transbay transit fares are much lower than the total cost of traveling by auto. However, market research studies reveal that about 40% or more of auto users receive free parking or other subsidies from their employers and that most do not take ownership costs into consideration. Transbay transit fares

are also significantly below automobile operating costs. For example, a commuter from Sausalito may perceive the monthly cost of driving by car to be \$152 (September 2003 toll plus operation). This compares to \$94 per month to commute by bus or \$126 per month to commute by ferry, a monthly difference of \$26 to \$58. The benefit of using public transit for longer distances is even greater. A commuter from Novato could save \$136 per month and a commuter from Santa Rosa could save \$190 per month. Such economic benefits are an important selling point of GGBHTD transit marketing.

### Mobility Objectives

*Measure:* Connecting transit operators and regional transfer locations.

*Standard:* A measure of service mobility. Provide service connections to all adjacent transit systems and all systems within the GGBHTD service area in accordance with MTC regional fare and schedule coordination standards.

In Marin, GGT provides direct connections with Tiburon Ferry, Marin Airporth, Sonoma County Airport Express, and four publicly-operated shuttle services – West Marin Stagecoach, EZ Rider (Novato), Sausalito Shuttle, and Sonoma Valley Shuttle. In Sonoma County, GGT provides direct connections with SCT, Petaluma Transit, Santa Rosa CityBus, Mendocino Transit, Amtrak, and Sonoma County Airport Express. In Contra Costa County, GGT provides direct connections with AC Transit, BART, Amtrak, Vallejo Transit, and WestCAT. In San Francisco, GGT provides direct connections with Muni, BART, SamTrans, Greyhound, Amtrak Shuttle, Presidio Shuttle, and others.

The connecting transit services of GGBHTD, MCTD, Santa Rosa Transit, Petaluma Transit, and SCT, combined with extensive commuter park-and-ride lots, cover all urbanized areas of Marin and Sonoma counties. In 2003, direct commute service to Sebastopol (Route 78) was discontinued, as was basic service to Sonoma Valley and the city of Sonoma (Route 90). These routes were eliminated due to low ridership and the ongoing financial predicament. By prior arrangement, SCT provides connecting service from these areas to GGT at transfer points.

In San Francisco, the GGBHTD transit system serves the downtown Financial District and Civic Center areas. Service is provided to the Presidio, Marina, Van Ness/Russian Hill, Geary Boulevard, South of Market, and North Beach areas of San Francisco. Connections with Muni provide GGT passengers with access to the entire city.

GGBHTD also participates in the MTC Transit Coordination Implementation Plan in response to California Senate Bill (SB) 1474.

*Measure:* Transit service available in east Marin and transit-dependent communities.

*Standard:* A measure of service mobility and equity. Provide service or service connections to all transit dependent communities within Marin County at “life-line” level-of-service.

GGT’s primary operating area is the US 101 corridor. As a result of local service agreements with Marin County and MCTD, East Marin receives greater coverage and service frequency than other areas. West Marin is identified as having a relatively high percentage of low-income or minority residents, though GGT does not provide fixed-route bus service due to rural land-use



patterns. MCTD arranges for service through paratransit providers. Communities identified as low-income or minority or as otherwise transit-dependent located in East Marin tend to have better than average transit service than non-minority communities. This has been demonstrated consistently in GGBHTD's periodic submittals of the Title VI report (refer to the **Appendix** for September 2003 report).

*Measure:* Non-discrimination with respect to transit service or other transit benefits.  
*Standard:* A measure of service equity. Comply with FTA Circular 4702.1 "Title VI program Guidelines for FTA Recipients."

GGBHTD remains in compliance with Title VI according to FTA Circular 4702.1. GGBHTD prepares a Title VI report every three years in accordance with FTA guidelines, most recently in September 2003. In 2003, GGBHTD also prepared a special Title VI analysis as part of its *Strategic Plan for Achieving Long-Term Financial Stability*. The major product of this effort was the Modified Service Plan, which resulted in two service reductions – one in March 2003 and a more extensive reduction implemented in November 2003. The special Title VI analysis was undertaken to demonstrate that these significant service reductions would not disproportionately or unfairly affect minority or transit-dependent communities. This special analysis is included in the latest Title VI report found in the **Appendix**.

#### Fiscal Objectives

*Measure:* Budgeted operating costs compared to actual operating costs for each mode.  
*Standard:* A measure of effective administrative budget oversight. Actual costs should be within 5% of budget costs.

Both Bus and Ferry Divisions met this standard for FY 2003 (**Exhibit 2-9A**). Bus Division's budgeted operating costs were \$65,810,000 and actual operating costs were \$65,629,000, or 99.7% of budgeted. Ferry Division's budgeted operating costs were \$19,138,000 and actual operating costs were \$17,809,000, or 93.1% of budgeted. Budgeted operating costs for FY 2004 are \$64,463,000 for Bus and \$18,492,000 for Ferry.

*Measure:* Average operating costs per service hour (cost rate) over a three-year period.  
*Standard:* A measure of cost efficiency. Increases in costs per service hour (cost rate) should be held within the general rate of inflation.

As shown in **Exhibit 2-9A** for the period ending FY 2003, the average three-year increase in the bus cost rate (\$135.47 per hour) was 5.3% a year. This rate compares to a general Consumer Price Index (CPI) expense inflation rate of 3%, thus exceeding the standard. For the same period, the average three-year increase in the ferry cost rate (\$1,173 per hour) was 5.8% a year, also exceeding the standard.

*Measure:* Available subventions by source and percentage.  
*Standard:* A measure of administrative effectiveness in acquiring external funding. Utilize all available sources of operating subsidy to reduce toll subsidy.

As shown in **Exhibit 2-9A**, in FY 2002, GGBHTD received transit operating subsidies from federal sources (Section 5311 Operating Assistance to support West Marin Routes 63 and 65 and

Planning Assistance) and from local sources (Marin and Sonoma County TDA). California State Transit Assistance (STA) funds are available for subsidizing both transit operations and capital projects under MTC guidelines. GGBHTD uses STA funds primarily as operating subsidy. Under agreement with Marin and Sonoma counties, a small portion of STA funds is used to subsidize paratransit needs as they are identified. In recognition of the contribution of Golden Gate Bridge toll revenue from San Francisco-registered vehicles which goes towards subsidizing GGBHTD transit services oriented to the needs of North Bay residents, GGBHTD does not currently receive local San Francisco sources of operating subsidy.

The GGBHTD-adopted policy concerning the subsidy of new transit services calls for cost sharing by local public and private entities directly benefiting from any new services. At present, GGBHTD does not receive operating assistance from private businesses. However, GGBHTD does receive federal and additional STA and other local funds from MTC, BART, AC Transit, and several local agencies to support Routes 40/42 Richmond-San Rafael Bridge bus service. In FY 2004, GGBHTD will receive \$102,611 in STA FY 2003 funds and \$130,106 in STA FY 2004 funds to support the REB program. According to the FY 2005 STA Fund Estimate (February 2004 draft), "no additional funding has been made available for the REB in FY2004." Congestion Mitigation and Air Quality (CMAQ) funds are being committed to REB (approximately \$232,700 FY 2004 and \$100,000 for FY 2005 to date). Despite these efforts to secure external funding for transit services, Golden Gate Bridge toll subsidy levels continued to increase to near \$42 million in FY 2003.

*Measure:* Fare revenue as percentage of operating expense.

*Standard:* A measure of the level of support expected from service users. Fare revenue should cover at least 33% of operating expense.

Fare recovery ratio for both the Bus and Ferry Divisions declined from 24% and 32%, respectively, in FY 2002, to 23% and 30%, respectively, in FY 2003. See **Exhibit 2-9A**, Fiscal Objectives.

*Measure:* Deficit per passenger by passenger trip type.

*Standard:* A measure of funding equity applied to use of funds. Equal ratios of deficit to passenger for length of services provided.

Deficit per passenger data for FY 2004 is generally proportional to passenger trip length. That is, commute passengers have a greater deficit per passenger than basic service passengers who have a greater deficit per passenger than local passengers (see **Exhibit 2-9A**, Deficit/Passenger). Passengers riding ferry feeder or commute shuttle service have even larger deficits per passenger because these services collect less fares from transferring passengers. Since the service reduction of November 2003 (FY 2004), deficit per passenger for all bus services has declined from \$5.50 to \$4.80, a decrease of 12.6%. This decrease is expected as a result of eliminating the poorest performing services, such as ferry feeder routes. **Exhibit 2-9B** shows deficit per passenger by bus route.

*Measure:* Operating deficits and subsidies by county.

*Standard:* A measure of funding equity applied to funding partners. The operating deficits of services provided to Marin and Sonoma counties should be in balance with available operating subsidies derived from counties.



Staff has developed an estimate of costs and funding for 2005 by county. Bus routes are designated as Sonoma service or as Marin service with ferry routes designated as Marin service. Sonoma bus services are all “regional” in function, carrying passengers between Sonoma and other counties. Marin bus services are both “regional” and “local” in function, as GGT provides local transit services for MCTD. Bus system costs are allocated amongst bus routes using a fully allocated average cost model that provides hourly cost rates for peak, off-peak, and weekend services. Accordingly, Sonoma bus services are estimated to have about 86,000 hours of service, \$14.7 million in expense, 1.4 million passengers, and \$4.3 million fare revenue. This \$10.4 million operating deficit is offset in part by about \$1.7 million in other operating revenues and subsidy. The remaining \$8.7 million deficit is funded by \$4.1 million in Sonoma County TDA and \$4.6 million from available Golden Gate Bridge toll revenues. Marin receives nearly 300,000 hours of bus and ferry services, with \$65.6 million in expense, and over 7.1 million passengers and \$14.9 million fare revenue. This \$50.7 million operating deficit is offset in part by about \$3.3 million in other operating revenues and subsidy. The remaining \$47.4 million deficit is funded by \$9.9 million in Marin County TDA and STA and \$37.5 million from the Golden Gate Bridge toll revenues.

This county-to-county comparison of service costs and revenues shows that GGBHTD toll subsidy is matched nearly equally by local Sonoma County TDA funds supporting GGT regional bus services. In Marin County, local TDA and STA funds supporting local bus and regional bus and ferry services require nearly a 4-to-1 match from Golden Gate Bridge toll subsidy. It is clear that, absent cost sharing with San Francisco, Marin County transit services receive a disproportional subsidy from the District.

**GOAL # 2 – Provide accessible transportation services that disabled passengers can use and which are consistent with U.S. DOT requirements implementing the ADA**

Accessible Fixed-route Objective: Comply with ADA requirements and provide effective accessible bus and ferry services

*Measure:* Number of incidents of accessible features of fixed route vehicles not functioning and inaccessible.

*Standard:* A measure of access reliability. Cycle lifts daily and repair lifts and maintain securements to insure that no vehicle with a non-operating lift or malfunctioning securement is used in revenue service.

GGBHTD is committed to addressing access problems and concerns. GGBHTD maintains accessibility features of facilities and vehicles (i.e., vehicle lifts, securements, signage, and communication devices) in operating condition. Features are repaired promptly when necessary, and reasonable steps are taken to accommodate individuals who would otherwise use those features.

Mechanics inspect lifts and securements at regular intervals and conduct maintenance and repairs as needed or in response to a defect card submitted by an operator. GGBHTD maintenance departments contract with outside vendors to ensure continued safe operation of GGBHTD

elevators. GGBHTD maintenance crews repair or replace signage and facility features as soon as possible.

GGBHTD has incorporated ADA requirements into training programs for operators, mechanics, dispatchers, and other staff. ACA members with disabilities and who use transit may participate in GGT operator training as resources allow. GGBHTD has implemented procedures to ensure the availability of a working lift. Bus operators are instructed to cycle lifts daily before beginning a run. If a problem is found, the operator receives a different bus and the problem lift is repaired before the bus is dispatched again. Problems encountered on route are immediately reported to Dispatch. If a bus operator is unable to pick up or discharge a passenger because of a defective lift or other reason, he/she may not leave the stop until the problem is reported and he/she is advised on how to proceed.

If a disabled passenger cannot be accommodated and the next accessible bus is scheduled to arrive more than 30 minutes later, a supplemental bus or paratransit vehicle will be dispatched to transport the passenger. GGBHTD maintains 20% of its vehicles as spares to insure that all vehicles in revenue service have operating lifts.

*Measure:* Transport common wheelchairs and their users and all persons with disabilities and their service animals, using applicable features (lift, securement systems) provided on each bus.

*Standard:* A measure of compliance with ADA. Every passenger within ADA guidelines is transported on fixed route vehicles when capacity permits and accessible equipment is functioning properly.

All GGT buses are lift-equipped and all revenue vehicles purchased since 1992 meet ADA requirements. Sixty-seven revenue vehicles acquired prior to ADA (as of April 2004) do not meet all platform size and securement design requirements. A portion of these vehicles is being retrofitted from single to two securement positions. Travel training is available to familiarize wheelchair users with the variety of GGT buses, provide a chance to board and disembark, and determine the most appropriate securement method. Some wheelchair users may not be able to board a specific bus if the chair is too large, they have difficulty maneuvering, or their chair cannot be accommodated by the lift platform or securements of a pre-ADA bus. GGBHTD works with ACA to address these concerns and determine the most appropriate vehicle for purchase.

When necessary, operators assist passengers with securement systems and lifts. This includes leaving their seat to provide assistance. People using canes, crutches, walkers, or who have difficulty climbing steps may use passenger lifts. Operators ensure that wheelchairs are secured using the available equipment. Operators do not deny service if the wheelchair device cannot be restrained satisfactorily. Wheelchairs themselves need not be equipped with safety belts. Passengers may not refuse to have their wheelchairs secured by available securements. They may leave their wheelchair and occupy regular passenger seats if they so desire, but the wheelchair must remain secured in the securement area.

GGT accessible services are monitored to insure that operators call out all major stops, transfer points, and requested stops on all routes to facilitate travel by persons with visual impairments or other disabilities. Operators will request that non-disabled, non-elderly passengers vacate priority

seats and seats located within wheelchair securement areas if those seats are needed. Operators are instructed to provide more time for persons who are elderly or disabled to board, disembark, and be seated.

Operators allow passengers with a "seeing-eye" dog, certified working/companion dog, or another service animal to board and use the passenger lift on a bus. It is not necessary for passengers to show a pass with a picture of the passenger and the animal. If the passenger claims that the animal is a service animal, the operator allows the animal to board even if the passenger does not have a pass showing the animal.

Operators may not refuse to board or disembark a passenger at any designated stop unless the lift cannot be deployed, will be damaged if deployed, or temporary conditions preclude the safe use of the stop. Central Dispatch is notified immediately if these conditions apply. Passengers with respirators or portable oxygen tanks are allowed to board buses.

*Measure:* Complaints regarding provision of GGT accessible bus and ferry services.

*Standard:* A measure of customer satisfaction with accessible services. Reduce the number of accessible service complaints; investigate and follow through on complaints that are received.

Complaints regarding accessible fixed-route service are recorded and categorized. Twenty-seven complaints were received in FY 2003, a small decrease from the 29 recorded in FY 2002. In FY 2004 to date (through March 12, 2004), only 5 complaints have been recorded.

GGT strives to minimize customer complaints and is committed to addressing access problems and concerns and taking necessary corrective actions. Complaints are thoroughly investigated, with individual personnel receiving retraining or re-instruction as needed. Operations staff is instructed to treat all passengers with courtesy, sensitivity, and respect. Bus operators and other staff are monitored closely regarding their performance and adherence to ADA service requirements, including the use of persons with disabilities in the GGBHTD "spotter" program. Accessible service issues receive greater emphasis in new hire training and in the annual review training conducted for tenured operators. A comprehensive bus operator's manual on ADA and accessible services has been prepared. GGT service comment forms have been updated to meet ADA requirements and are available through the GGBHTD web-site and other customer service locations. Comments can be relayed to any GGT telephone information center operator or left on GGT Customer Relations' 24-hour recorder.

*Measure:* Ease of access for passengers to transit system information.

*Standard:* A measure of effectiveness for providing customer information on accessible services. Improve dissemination of accessible system information to GGT bus, ferry and paratransit customers.

Bus and ferry information available on GGBHTD's web-site, [www.goldengate.org](http://www.goldengate.org), includes the Welcome Aboard pamphlet, the Paratransit Rider's Guide, and the GGT bus and ferry service comment form. WSW has implemented its own web-site, [www.thewhistlestop.org](http://www.thewhistlestop.org), which includes information about Marin local and GGBHTD inter-county paratransit services and other paratransit services operated by WSW. The Paratransit Rider's Guide was updated in April 2004,

and updates are made on an ongoing basis. If funds are available, GGBHTD will update its Welcome Aboard pamphlet in FY 2005.

GGBHTD and WSW public information materials are available in accessible formats upon request. GGT Bus and Golden Gate Ferry schedules are available in large size print, Braille, audio format, or on disk. An assisted-listening device is available for GGBHTD meetings as are qualified sign language interpreters, upon request. GGT's schedule and transit services information are available through the regional "511" service, California Relay, or via telecommunication devices for deaf persons (TDD).

GGT provides free kits for visually impaired passengers and individuals with other disabilities (such as developmental disability) to display a route number and/or destination information. This enables the vehicle operator to identify which route the passenger wants. Outside speakers enable the bus operator to announce route information to waiting passengers with visual impairments or other disabilities.

Accessible Paratransit Objective: Comply with ADA requirements and administer cost efficient and cost effective complementary paratransit contract services.

*Measure:* ADA paratransit service criteria.

*Standard:* A measure of ADA compliance. Continue to meet ADA paratransit service criteria.

GGBHTD has complied with ADA guidelines since December 1994. As of April 2004, all GGBHTD inter-county paratransit trips are scheduled within one hour of desired departure time. During FY 2003, 97.4% of inter-county paratransit trips met the travel time standard (no more than twice that of comparable fixed route service). During FY 2002, 96.4% of inter-county trips met the time standard. On-time performance was 93.1% in FY 2003 and 92.5% in FY 2002.

GGBHTD continues a no-denial policy for inter-county service. There have been no denials of eligible ride requests since December 1994. All requests for service to origins and destinations within the ADA-mandated service area are provided. Additional service beyond the mandate is provided when funds are available.

All reservations are accepted and scheduled during normal business hours for next day of service. GGBHTD paratransit service meets or exceeds ADA standards for days and hours of operation.

*Measure:* Availability of paratransit services to travel beyond GGBHTD service area.

*Standard:* A measure of service mobility. Coordinate GGBHTD paratransit service with all adjoining transit operators' paratransit services.

GGBHTD was the first Bay Area transit operator to provide regional inter-county ADA paratransit trips and to provide extended or transfer trips with adjoining operators. WSW either provides an extended ride into the adjoining service area eliminating the need for a transfer, or transfers the passenger to an adjoining operator's vehicle at a designated transfer point. GGBHTD follows guidelines for coordinated paratransit trips developed by the Bay Area

*Measure:* Paratransit passenger no-shows and cancellations.

*Standard:* A measure of service administration efficiency. Reduce number of paratransit passenger no-shows and cancellations.

When a passenger is not at the scheduled pick-up location (a no-show) or cancels the trip and the vehicle cannot be reassigned, service capacity is wasted and expense is needlessly accrued. GGBHTD, MCTD, and WSW have worked with the disabled community to develop procedures to minimize no-shows and cancellations. These were first incorporated into WSW's Paratransit Riders' Consumer Guide in 1998 and continue to be published periodically. These efforts decreased inter-county paratransit no-shows from 1.6% to 1.1% and cancellations from 18.6% to 17.7% of scheduled rides in FY 1999. During FY 2001, no-shows averaged 1.8% and cancellations averaged 17.0% for inter-county service. Inter-county no-shows decreased to 1.1% in FY 2002 and to 0.9% in FY 2003. Cancellations decreased to 13.6% in FY 2003. WSW had been unable to monitor client specific trends in no-shows and cancellations, but with the installation of new scheduling software in 2004, this will change. No-show/cancellation policies/procedures, adopted in 1998, were updated by MCTD effective April 2004.

*Measure:* Operating cost per service hour.

*Standard:* A measure of service cost efficiency. Cost per service hour to reflect only GGBHTD's fair share of paratransit expenses based on minimum expense necessary to meet ADA responsibility and produce efficient and effective paratransit services.

GGBHTD staff works with MCTD and WSW to review costs and negotiate a budget and associated agreements for public paratransit services that reflect appropriate operating costs and fairly allocate those costs to each agency. Due to fiscal constraints and fixed route service changes currently underway, negotiations on FY 2005 agreements and related service levels remain ongoing. Historically, WSW has sought to increase the number of trips provided while holding constant the number of service hours necessary to provide those trips. During FY 2002, inter-county paratransit ridership increased 21% while total service hours increased 7.0%. During FY 2003, ridership grew by 1% while total hours were reduced by 1.6%.

Available resources have not kept pace with growing demand for Marin local paratransit service. Since September 2003, WSW has continued to provide ADA mandated local MCTD trips but has provided non-ADA local trips on a space available basis. Effective April 1, 2004, MCTD will charge a premium fare for non-ADA Marin local trips. GGBHTD is now investigating similar options for provision of Marin origin and destination non-ADA inter-county paratransit trips. In another cost savings measure, WSW is investigating options for Medi-Cal to subsidize Medi-Cal eligible paratransit trips. These options include WSW becoming an authorized Medi-Cal transportation provider or assigning these trips to a Medi-Cal authorized vendor, such as MV Transportation.

*Measure:* Passengers per vehicle service hour.

*Standard:* A measure of service productivity. Increase the number of passengers transported per vehicle service hour.



Due to long trips and dispersed origins and destinations (24.475 miles per passenger in FY 2003), it is difficult for inter-county paratransit passengers to share rides. This results in low productivity. Inter-county paratransit averaged 0.57 passengers per total hour in FY 1994, 0.68 in FY 1998, and between 0.60 and 0.63 through FY 2001. WSW set a goal to increase passengers per service hour by 5% in FY 2002, and through a combination of improved scheduling, expanded driver supervision, and creation of driver incentives, WSW increased passengers per total service hour by 13% to 0.71 in FY 2002 and to 0.73 in FY 2003.

*Measure:* Ratio of revenue hours to total hours.

*Standard:* A measure of service efficiency. Maintain or increase ratio of revenue hours to total hours.

Revenue hours is defined as the time a vehicle is available to the public. Total service hours include revenue hours plus hours operated between the dispatching point and the first and last passenger pick-up and drop-off. WSW has achieved the goal of maintaining an average of 0.78 revenue hours to total service hours for the period July 2000 through June 2003. WSW set a FY 2004 goal to increase this ratio to 0.80 through continued driver supervision, monitoring of driver pullouts and check-ins, greater efforts to reduce deadhead and standby time, and seeking Marin County Public Works authorization for flexible fueling hours at its pumps.

Full implementation of the service monitoring capability of new scheduling system software by the end of FY 2004 should identify additional adjustments and corrections to the service. WSW will continue to maintain or increase the revenue to total hour ratios.

*Measure:* Preventable accidents.

*Standard:* A measure of service safety. Reduce number of preventable accidents.

WSW is committed to providing safe, comfortable, cost-effective service through the following efforts:

- Field supervision of drivers through road supervisor and lead driver positions.
- Peer review of complaints and accidents.
- Incentive programs to reward drivers for accident-free and complaint-free periods.
- Defensive driving training opportunities.
- Annual regular post-orientation driver training cycle.
- Regular and ongoing updates of driver's handbook to include DMV and DOT regulations.

In FY 2003, WSW vehicles were involved in 17 accidents, which is below the reporting threshold for NTD. FY 2004 to date (March 2004), WSW vehicles were involved in 12 accidents, for an annual rate of 16, which is also below the reporting threshold for NTD.

## CHANGES IN GOALS AND RELATED OBJECTIVES AND STANDARDS FROM PRIOR SRTP

Changes were made to goals and objectives, and related measures and standards from the prior SRTP to emphasize measures more directly related to the operation and productivity of transit services. Following is a list of eliminated measures with rationale for each change. Refer to page 2-1 for additional explanation of changes in goals, objectives, measures, and standards.

*Measure:* Transit ridership by service and passenger trip type compared to total travel (all modes) by county origin/destination.

This measure had been used to describe efforts to increase transit mode share. Since these shared data are available only from the US Census, this measure was eliminated.

*Measure:* Fare revenue and other operating revenue as a percentage of operating expense.

This measure has been modified to fare revenue only as a percentage of operating expense.

*Measure:* Deficits per passenger mile by passenger trip type.

This measure has been modified to deficits per passenger by passenger trip type due to the lack of passenger-mile data at the route level.

*Measure:* Passenger miles per service mile.

This measure has been modified to passengers per service hour, which is a better measure of route performance relative to available data.

*Measure:* A composite bus route efficiency measure comprised of passengers per trip, fare recovery, and passengers per deficit dollar.

Composite measures are not used in this SRTP since they are difficult to comprehend. Rather, individual measures are discussed in the service evaluation section, and a list of consistently poorly performing routes has been created for improved clarity.



**Exhibit 2-1A.**

Bus Transit Productivity by Service Type  
(Passengers/Revenue Hour)

	Passengers/Revenue Hour			
	FY 2000	FY 2001	FY 2002	FY 2003
Basic Service	25.4	25.0	22.9	22.4
Local Service	35.0	35.2	34.6	32.3
Commute Service	21.9	21.1	18.4	18.3
Ferry Feeder Service	19.8	18.6	16.8	14.8
<b>ALL SERVICE</b>	<b>25.0</b>	<b>24.4</b>	<b>22.3</b>	<b>21.8</b>

**Exhibit 2-1B.**

Bus Transit Productivity, partial FY 2004 (November 2, 2003 – March 14, 2004)  
(Passengers/Revenue Hour)

REGIONAL BASIC			CONTRACTED MTC REGIONAL		CONTRACTED MARIN LOCAL		REGIONAL COMMUTE		REGIONAL SHUTTLE		REGIONAL RECREATIONAL	
Route	Pass/ Hour	Route	Pass/ Hour	Route	Pass/ Hour	Route	Pass/ Hour	Route	Pass/ Hour	Route	Pass/ Hour	
70	28.3	40/42	12.1	127	92.4	97	59	34	28.6	63	5.8	
80	19.3			113	91.3	2	29.2	93	18.3			
10	17.5			143	73.9	4	25.7	9	13.4			
				35	72.3	18	23.7	32	8.5			
				123	69.3	24	23.2					
				126	57.5	38	21.0					
				117	66.4	26	20.6					
				115	66.0	54	20.3					
				23	41.3	44	19.9					
				36	38.6	60	19.6					
				107	32.7	27	16.9					
				139	31.9	72X	16.7					
				59	18.1	74	15.5					
				33	17.4	8	15.2					
				29	16.6	56	15.2					
				57	16.4	72	15.1					
				22	15.4	73	14.3					
				53	15.0	58	14.1					
				15	12.8	76	13.9					
				132	11.6	75	11.8					
				55	11.3		19.0					
				21	6.6							
Subtotal	22.0		12.1		26.8		19.0		16.4		5.8	
TOTAL*	21.9											

\* Includes miscellaneous service not included in Exhibit.

**Exhibit 2-2A.**

Bus Transit Productivity by Service Type  
(Revenue/Revenue Hour)

	Revenue/Revenue Hour			
	FY 2000	FY 2001	FY 2002	FY 2003
Basic Service	\$37.79	\$38.44	\$34.37	\$35.06
Local Service	\$29.70	\$32.80	\$30.36	\$32.30
Commute Service	\$53.34	\$53.51	\$47.32	\$51.02
Ferry Feeder Service	\$4.64	\$6.12	\$6.04	\$6.39
<b>ALL SERVICE</b>	<b>\$40.70</b>	<b>\$41.54</b>	<b>\$36.86</b>	<b>\$38.15</b>

**Exhibit 2-3.****Rate of Trip Cancellations**

<b>BUS DIVISION</b>	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004*</b>	
% Scheduled Trips Cancelled: Operator/Crew Unavailability Standards < 0.10%	0.03%	0.28%	0.30%	0.25%	0.18%	<b>04-1</b>	<b>04-2</b>
						0.13%	0.01%
% Scheduled Trips Cancelled: Vehicle/Vessel Unavailability Standards < 0.10% (Bus)	0.01%	0.00%	0.00%	0.01%	0.01%	0.01%	0.01%
% Scheduled Trips Cancelled For All Reasons Standards < 1.0%	0.04%	0.28%	0.31%	0.26%	0.20%	0.14%	0.02%
<b>FERRY DIVISION</b>							
% Scheduled Trips Cancelled: Operator/Crew Unavailability Standards < 0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	<b>FY 2003</b>	<b>FY 2004</b>
						0.00%	0.00%
% Scheduled Trips Cancelled: Vehicle/Vessel Unavailability Standards < 1.0% (Ferry – Road Failure)	-	-	-	-	0.54%	0.00%	0.00%
% Scheduled Trips Cancelled For All Reasons Standards < 1.0%	0.90%	0.88%	1.31%	0.28%	0.54%	0.15%	

**Exhibit 2-4.****On-Time Performance**

	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>
<b>BUS DIVISION</b>	87.8%	86.7%	85.2%	86.9%	84.5%	81.2%
<b>FERRY DIVISION</b>	94.8%	96.2%	96.3%	99.7%	99.4%	N/A%

**Exhibit 2-5.**

Miles Between In-Service Mechanical Failures (through December 2003)

**BUS DIVISION**

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Failures	390	377	311	363	413	201
Miles	9,245,049	9,218,205	9,359,400	9,503,161	8,911,223	3,976,550
Miles/Failure	23,705	24,451	30,095	26,180	21,577	19,784

**FERRY DIVISION**

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Failures	4	8	11	7	15	5
Miles	182,533	190,734	190,675	192,600	193,938	126,181
Miles/Failure	45,633	23,842	17,334	27,514	12,929	25,236

**Exhibit 2-6.**

Accidents per Year and Miles Between Accidents (through December 2003)

**BUS DIVISION**

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004 (partial)
Accidents	93	61	79	66	23	5
Miles/Accidents	99,409	151,118	118,473	143,987	387,444	795,310

**FERRY DIVISION**

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004 (partial)
Accidents	40	40	47	25	1	2

**NOTES:**

"Accidents" are defined as reported on NTD report

NTD definition has changed, lowering Ferry accident occurrence.

**Exhibit 2-7.**  
**Passenger Complaints**

**BUS DIVISION**

	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>
<b>Total Passenger Complaints</b>	<b>1734</b>	<b>1447</b>	<b>813</b>	<b>542</b>	<b>1240</b>	<b>1000</b>
Complaints Regarding Service Delivery	1645	1380	795	510	1159	968
Complaints Regarding Vehicle Maintenance	61	51	14	20	23	15
Complaints Regarding Facility Maintenance	18	8	1	4	20	16
Complaints Regarding Service Admin.	10	8	3	8	38	1
<b>Complaints per 100,000 Boardings</b>	<b>185.1</b>	<b>151.8</b>	<b>85.4</b>	<b>60.6</b>	<b>144.7</b>	<b>180.9</b>
Complaints Regarding Service Delivery	175.6	144.8	83.5	57.1	135.3	175.1
Complaints Regarding Vehicle Maintenance	6.5	5.4	1.5	2.2	2.7	2.7
Complaints Regarding Facility Maintenance	1.9	0.8	0.1	0.4	2.3	2.9
Complaints Regarding Service Admin.	1.1	0.8	0.3	0.9	4.4	0.2

**FERRY DIVISION**

	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>
<b>Total Passenger Complaints</b>	<b>18</b>	<b>30</b>	<b>6</b>	<b>224</b>	<b>88</b>	<b>97</b>
Complaints Regarding Service Delivery	9	12	1	180	69	77
Complaints Regarding Vehicle Maintenance	1	6		10	3	1
Complaints Regarding Facility Maintenance	0	2		27	7	4
Complaints Regarding Service Admin.	8	10	5	7	9	15
<b>Complaints per 100,000 Boardings</b>	<b>10.8</b>	<b>16.2</b>	<b>3.2</b>	<b>135.6</b>	<b>55.1</b>	<b>90.5</b>
Complaints Regarding Service Delivery	5.4	6.5	0.5	108.9	43.2	71.9
Complaints Regarding Vehicle Maintenance	0.6	3.2	0.0	6.1	1.9	0.9
Complaints Regarding Facility Maintenance	0.0	1.1	0.0	16.3	4.4	3.7
Complaints Regarding Service Admin.	4.8	5.4	2.7	4.2	5.6	14.0

**Exhibit 2-8.**  
**Monthly Transbay Commute Costs**  
**(Transit and Ridesharing Compared to Private Automobile)**

ORIGIN	RT Miles	DOLLARS PER PERSON USING:					DOLLARS PER SINGLE-OCCUPANT VEHICLE			
		GGT Bus	Ferry	Club Bus	Vanpool	Carpool	Operate	Toll	Park	Own Total
Sausalito	25	\$94	\$126	\$130	N.A.	\$237	\$68	\$84	\$310	\$333 \$795
Mill Valley	30	\$94	\$126	\$130	N.A.	\$242	\$82	\$84	\$310	\$333 \$809
Tiburon	40	\$114	\$179	\$130	N.A.	\$251	\$109	\$84	\$310	\$333 \$836
Greenbrae	40	\$114	\$147	\$160	\$90	\$251	\$109	\$84	\$310	\$333 \$836
Fairfax	45	\$114	\$147	\$160	\$101	\$255	\$123	\$84	\$310	\$333 \$850
San Rafael	45	\$114	\$147	\$160	\$101	\$255	\$123	\$84	\$310	\$333 \$850
Terra Linda	50	\$114	\$147	\$160	\$112	\$260	\$137	\$84	\$310	\$333 \$864
Ignacio	60	\$139	N.A.	\$180	\$135	\$270	\$164	\$84	\$310	\$337 \$894
Novato	70	\$139	N.A.	\$180	\$157	\$292	\$191	\$84	\$310	\$375 \$960
Petaluma	80	\$200	N.A.	\$206	\$180	\$314	\$218	\$84	\$310	\$413 \$1,026
Cotati	90	\$200	N.A.	N.A.	\$202	\$336	\$246	\$84	\$310	\$452 \$1,091
Rohnert Park	100	\$200	N.A.	\$206	\$225	\$358	\$273	\$84	\$310	\$490 \$1,157
Santa Rosa	120	\$222	N.A.	N.A.	\$270	\$401	\$328	\$84	\$310	\$566 \$1,288
Sonoma Valley	110	N.A.	N.A.	\$200	\$247	\$379	\$300	\$84	\$310	\$528 \$1,222
Napa	120	N.A.	N.A.	\$205	\$270	\$401	\$328	\$84	\$310	\$566 \$1,288

**NOTES:**

- \* Based on 21 workdays per month.
- \* July 2003 GGT bus and ferry fares with 20% discount. GGT bus & ferry fares as of March 2004 with 20% RideValue discount.
- \* Jan 2004 Tiburon ferry discount tickets valued at \$4.25.
- \* Club Bus monthly membership fee as of March 2004.
- \* Carpool of 3 persons with costs split evenly and free bridge crossing.
- \* Automobile costs from California State Automobile Association's "Your Driving Costs"(2003 edition), average of 3 types of vehicle, include:
  - \* Operating costs: gas, oil, maintenance, tires (at \$0.13 per mile).
  - \* Toll: Golden Gate Bridge toll using \$4.00 discount ticket, effective September 2002.
  - \* Ownership costs of \$15.86 a day for insurance, licenses, fees, financing.
  - \* Depreciation cost of \$181 a year per 1,000 miles over 15,000 miles annually.
  - \* Parking costs of \$310 a month provided by San Francisco Department of Parking & Traffic.



**Exhibit 2-9A.**  
Fiscal Objectives

**BUDGETED OPERATING COSTS COMPARED TO ACTUAL OPERATING COSTS**

	FY 2003 Budgeted Costs	FY 2003 Actual Costs	% Actual /Budget	FY 2004 Budgeted Costs
BUS DIVISION	\$65,809,905	\$65,629,205	99.7%	\$64,463,020
FERRY DIVISION	\$19,137,580	\$17,808,740	93.1%	\$18,491,602

**AVERAGE OPERATING COSTS PER SERVICE HOUR (ANNUALLY AND BY 3-YEAR AVERAGE)**

BUS DIVISION	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Cost/Service Hour	\$114	\$122	\$129	\$135	\$142
		6.4%	6.1%	4.5%	5.3%
Cost/Service Hour 3-Year Average			\$122	\$129	\$135
Rate Of Change 3-Year Average				5.6%	5.3%
<i>Inflation rate</i>				4%	3%

FERRY DIVISION	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Cost/Service Hour	\$1,024	\$1,030	\$1,173	\$1,124	\$1,223
		0.5%	13.9%	-4.2%	8.8%
Cost/Service Hour 3-Year Average			\$1,076	\$1,109	\$1,173
Rate Of Change 3-Year Average				3.1%	5.8%
<i>Inflation rate</i>				4%	3%

**AVAILABLE SUBVENTIONS BY SOURCE**

BUS DIVISION			FERRY DIVISION		
	FY 2002	FY 2003		FY 2002	FY 2003
Federal	\$237,985	\$651,060	Federal	\$44,300	\$13,703
State	\$15,567,573	\$11,538,777	State	\$3,290,409	\$2,448,161
Local	-\$248,789	\$223,306	Local	\$60,000	\$0
Other	\$1,780,173	\$1,942,553	Other	\$309,409	\$264,268
Fares	\$14,751,226	\$14,819,965	Fares	\$5,235,370	\$5,342,962
Op. Expense	\$60,924,669	\$65,629,205	Op. Expense	\$16,278,505	\$17,808,740

**FARE REVENUE RATION (FRR) AS PERCENTAGE OF OPERATING EXPENSE**

	FY 2003 Fares	FRR	FY 2002 FRR
BUS DIVISION	\$14,819,965	23%	24%
FERRY DIVISION	\$5,342,962	30%	32%

**FY 2003 DEFICITS PER PASSENGER BY PASSENGER TRIP TYPE**

	Deficit	Passengers	Deficit/Pass.
BUS DIVISION	\$37,223,153	8,507,079	\$4.38
FERRY DIVISION	\$10,681,747	1,575,072	\$6.78

**Exhibit 2-9B.**

Deficit per Passenger by Bus Route, November 2, 2003 – March 13, 2004

	Route	Patrons	Revenue	Expense	Deficit/Pass		Route	Patrons	Revenue	Expense	Deficit/Pass
<b>Regional Basic</b>	70	362,462	\$620,272	\$1,748,401	\$3.11	<b>Regional Commute</b>	97	3,940	\$596	\$11,112	\$2.67
	80	313,236	\$628,779	\$2,077,324	\$4.62		72X	13,083	\$57,516	\$108,756	\$3.92
	10	135,531	\$216,110	\$1,000,844	\$5.79		2	30,118	\$65,143	\$201,097	\$4.51
<b>Regional Basic Average</b>					<b>\$4.14</b>		18	42,005	\$110,426	\$306,921	\$4.68
<b>Contract MTC</b>							54	69,300	\$206,046	\$538,015	\$4.79
	40-42	85,578	\$152,920	\$899,993	\$8.73		24	99,403	\$236,378	\$714,637	\$4.81
<b>Contract Local</b>	35	224,837	\$248,039	\$411,557	\$0.73		72	61,831	\$273,238	\$577,182	\$4.92
	143	5,129	\$6,647	\$13,749	\$1.38		4	115,949	\$251,502	\$849,619	\$5.16
	115	9,471	\$10,848	\$32,284	\$2.26		60	14,702	\$32,033	\$121,165	\$6.06
	23	154,533	\$128,768	\$500,831	\$2.41		38	25,245	\$61,303	\$218,081	\$6.21
	126	15,936	\$6,407	\$44,782	\$2.41		73	27,788	\$107,968	\$282,174	\$6.27
	113	3,793	\$4,534	\$13,892	\$2.47		26	20,572	\$45,834	\$187,109	\$6.87
	36	119,135	\$133,767	\$430,534	\$2.49		44	23,784	\$56,259	\$221,161	\$6.93
	139	2,971	\$4,046	\$15,305	\$3.79		74	26,922	\$111,756	\$300,264	\$7.00
	107	7,082	\$7,374	\$50,559	\$6.10		56	31,389	\$101,665	\$344,695	\$7.74
	59	61,135	\$63,026	\$445,726	\$6.26		58	15,223	\$40,615	\$171,544	\$8.60
	57	104,271	\$116,748	\$790,010	\$6.46		76	45,367	\$184,800	\$584,416	\$8.81
	33	15,410	\$15,093	\$119,230	\$6.76		8	10,973	\$22,929	\$128,373	\$9.61
	22	66,598	\$84,555	\$541,136	\$6.86		75	18,073	\$41,676	\$220,771	\$9.91
	29	76,303	\$65,438	\$590,055	\$6.88		27	18,958	\$24,095	\$214,154	\$10.03
	53	20,505	\$22,527	\$174,898	\$7.43	<b>Regional Commute Average</b>					<b>\$5.97</b>
	15	27,311	\$28,384	\$263,522	\$8.61	<b>Regional Shuttle</b>	34	6,624	\$12,604	\$48,752	\$5.46
	55	15,222	\$18,225	\$172,253	\$10.12		93	14,062	\$16,659	\$169,885	\$10.90
	132	699	\$851	\$9,914	\$12.97		9	5,819	\$1,604	\$82,489	\$13.90
(school)	21	9,194	\$11,046	\$177,704	\$18.13		32	3,300	\$4,896	\$58,040	\$16.10
(school)	123	41,536	\$9,808	\$145,078	\$3.26	<b>Regional Shuttle Average</b>					<b>\$10.85</b>
(school)	127	16,510	\$936	\$56,435	\$3.36	<b>Recreational</b>	63	732	\$1,166	\$16,024	\$20.30
(school)	117	8,694	\$4,952	\$41,866	\$4.25						
<b>Contract Local Average</b>					<b>\$4.02</b>						

NOTE: Routes listed in order of Productivity (smallest to largest Deficit/Passenger)

Service Type	Patrons	Deficit/Pass.
Contract Local Average	1,006,275	\$4.02
Regional Basic Average	811,229	\$4.14
Regional Commute Average	714,625	\$5.97
Contract MTC Average	85,578	\$8.73
Regional Shuttle Average	29,805	\$10.85
<b>ALL ROUTES AVERAGE</b>		<b>\$4.80</b>

NOTE: Service Type Productivity listed in order of number of Passengers carried.

## **SECTION 2. SERVICE AND PROGRAM EVALUATION**

### **EVALUATION OF SERVICE AND ROUTE-LEVEL PERFORMANCE AGAINST CURRENT SERVICE STANDARDS**

Bus service is evaluated route-by route and by service type according to three key measures: 1) service utilization (passengers/revenue-hour), 2) fares (revenue/revenue-hour), and 3) subsidy (deficit/passenger). **Exhibits 2-1B, 2-2B, and 2-9B** in Section 1 show these performance statistics for GGT bus routes. Examined together, these three measures provide an understanding of route performance that takes into account inherent differences between different service types such as local versus commute trips. GGBHTD has not established a set standard for these measures; rather staff examines and considers the relative performance of individual routes, the relative performance of service types, and performance over time. Ultimately, financial conditions ("as resources permit") determine absolute performance standards, since efficient and effective service is always the objective. All of these dimensions are shown and discussed.

#### **Service Types**

Through FY 2003, bus routes were categorized as basic, local, commute, and ferry feeder. Since the service restructuring of November 2004, routes are now functionally reclassified as regional or contracted. Regional services include weekday commute period and commute shuttles, basic all-day, and weekend recreational. Ferry feeder service has been virtually eliminated, and some commute routes have been shortened to become shuttle service; therefore, commute shuttle has replaced ferry feeder as a main service type. Among the commute routes are the two Regional Express Bus routes funded through MTC – Routes 72X and 75. Routes 40/42 are considered contracted regional MTC service because they are a multi-county operation across the Richmond-San Rafael Bridge with one terminal in Contra Costa County outside the GGT service area. They are funded and overseen by a regional task force. Local service is only provided in Marin County under a contract with MCTD and the county.

#### **Route Evaluation**

**Exhibit 2-1A** shows passengers per revenue-hour for FYs 2000 through 2003. Data from past years are useful in understanding long-term trends for all service and for service types. This measure of service productivity declined every year during this period for all four service-types. This shows the decline in ridership and hence in fare revenue that has resulted in the financial crisis GGBHTD has addressed and continues to deal with. Data from the current FY since the service restructuring have been examined to evaluate the current relative performance of individual routes. These data are found in **Exhibit 2-1B**, which shows passengers per revenue-hour for individual routes for two periods of current FY 2004 – before and after the service restructuring of November 2003.

**Exhibit 2-2A** shows fare revenue per revenue-hour for service-types for FYs 2000 through 2003. **Exhibit 2-2B** shows revenue per revenue-hour for individual routes after the service restructuring of November 2003. Notes on the exhibit indicate certain factors that must be considered when evaluating individual routes according to this measure of service and fare productivity.

**Exhibit 2-9B** shows deficit per passenger as well as revenue and expense for individual routes after the service restructuring of November 2003. This measure factors in the cost per hour of service and considers the productivity use of limited subsidy.

When taken together, these three measures – passengers per revenue-hour, fare revenue per revenue-hour, and deficit per passenger – show that certain routes within each service-type consistently perform well or poorly. In particular, certain poorly performing routes are identified as candidates for change, reduction, or elimination. This is illustrated in **Exhibit 2-10**. Measured across the three categories, the poorly performing routes are as follows:

- **Regional**

- **Basic All-Day**

- Route 10 – modified with substantial portions of the route re-designated as local rather than basic or regional service. It links Mill Valley and Sausalito with San Francisco via Geary Boulevard, and does not attract as many riders as basic Routes 70/80 which operate along US 101.

- **Commute Period**

- Route 75 – supported by the Regional Express Bus program, and as such may be sustained. It could still be considered for reduction or elimination if its performance does not meet the standards of the program.
    - Route 27 – the shorter of the two routes created when commute Route 26 was split into longer and shorter trips. It does not attract as many riders as the longer route.
    - Route 76 – a long distance commute route, which carries an acceptable level of passengers but scores poorly in some time-based categories because of its length.
    - Routes 8 and 58 – identified as among the poorer performing commute routes. Route 58 was formerly known as Route 48.

- **Commute Shuttle**

- Route 32 – changed from a commute route to a shuttle route that connects to express San Francisco bus service. This change has reduced operating costs but ridership remains low.
    - Route 9 – provides a connection to a private ferry service.
    - Route 93 – San Francisco Civic Center shuttle. Low ridership may be improved with better scheduling.

- **Weekend Recreational**

- Route 63 – a partially funded recreational route, and as such may be sustained.

- **Contracted**

- **Marin Local**

- Route 21 – operates midday on weekdays in central Marin, and has long been identified as a poorly performing route that carries relatively few riders. It is supported by MCTD.
    - Route 55 – began operation after the service restructuring in November 2003. It follows the Novato alignment of the former Route 1. Also a MCTD route.
    - Route 15 – began operation after the service restructuring in November 2003 as the northeast segment of the truncated Route 10. Operates on the Tiburon Peninsula.
    - Route 132 – provides school service, but with few riders.

- **Contracted Regional**

- Routes 40/42 – regional routes with outside funding, and as such may be sustained.

## SUMMARY OF RECENT CHANGES IN PATRONAGE, OPERATING COSTS, AND OPERATING REVENUE

Productivity of GGBHTD transit services has declined in the past four years. **Exhibits 2-1A and 2-2A** show passengers per service-hour and revenue per service-hour for bus service types and for the entire bus system. Other relevant statistics for the FY 2000 to FY 2003 time period include:

- Bus ridership declined from 9,530,700 unlinked trips in FY 2000 to 8,470,000 in FY 2003, or an average decline of about 4% per year.
- Bus service (revenue) hours have stayed constant with a marginal decline from 389,300 to 381,500, or less than 1% per year.
- Bus operating cost increased from \$51,300,000 to \$65,629,205, or an average increase of about 8.6% per year.
- Bus revenue declined slightly from \$15,524,776 to \$14,819,965, or an average decline of about 1.5% per year.
- The cost per service-hour has increased from \$122 to \$142, or 17% for bus, and from \$1,030 to \$1,223, or 19% for ferry.
- Bus revenue per service-hour declined slightly from \$40.70 to \$38.15, or 6%. This occurred despite annual fare increases.

Ferry performance has fared slightly better during the same FY 2000 to FY 2003 time period, as follows:

- Ferry ridership has declined from 1,857,355 unlinked trips in FY 2000 to 1,596,121 in FY 2003, an average decline of about 5% per year.
- Ferry service (revenue) hours have declined slightly from 15,054 to 14,489, or by 1.3% per year.
- Ferry operating cost increased from \$14,834,322 to \$17,808,740, an average increase of about 6% per year.
- Ferry revenue was virtually unchanged from \$5,337,379 in FY 2000 to \$5,342,962 in FY 2003.
- The cost per service-hour has increased, from \$1,030 to \$1,223, an average increase of about 6% per year.
- Ferry revenue per service-hour increased slightly from \$355 in FY 2000 to \$369 in FY 2003, an average increase of 1.3% a year over three years.

This steady decline in productivity and resulting increase in transit operating deficits has severely strained GGBHTD's ability to sustain transit operations. In an effort to reverse this decline, GGBHTD has undertaken its *Strategic Plan for Achieving Long-Term Financial Stability*, described later in this chapter.

## **EQUIPMENT AND FACILITY DEFICIENCIES, AND PROPOSED REMEDIES**

With transit operations in decline, the approach to equipment and facilities planning is one of rehabilitating, economizing, and fitting these elements to operational needs. No expansion of revenue vehicle fleets is contemplated; rather fleet size is shrinking. The active fleet is now 202 buses as compared to 268 in August 2002. Fleet characteristics are changing to fit needs. For example, GGBHTD has acquired six used articulated buses to provide additional capacity on high volume local routes without having to increase the number of buses or drivers in service. Possible future changes in bus fleet composition include acquisition of smaller 30-foot buses to serve hilly areas or to provide shuttle service and larger 45-foot or 60-foot articulated buses for regional, high-volume routes. GGBHTD is acquiring clean-air vehicles that meet new California Air Resources Board (CARB) regulations for reduction of exhaust pollutants.

No major changes in facilities are planned for the near future. The San Francisco midday bus storage lot was relocated in 2003 to Harrison and 8<sup>th</sup> Streets from the previous leased site at Beale and Howard Streets. In the long-term, GGBHTD is working with the city of San Francisco to establish a permanent, publicly-owned bus storage lot under the I-80 structure at Third Street in conjunction with the TTT project.

The size of the ferry fleet is also diminishing. With the return of the *M.V. Mendocino* from its yearlong overhaul, the *M.V. Golden Gate* was retired from Sausalito service and replaced with a larger Spaulding vessel. The two high-speed catamaran ferries and one Spaulding vessel now provide Larkspur service; a third Spaulding vessel is held in reserve and used for special events.

A full description of capital improvements is provided in Chapter 3.

## **PRODUCTIVITY IMPROVEMENT EFFORTS UNDERTAKEN IN THE PAST TWO YEARS OR CURRENTLY UNDERWAY**

### Recommendations from the Most Recent MTC Triennial Performance Audit

GGBHTD has endeavored to improve productivity primarily through development and implementation of the *Strategic Plan for Achieving Long-Term Financial Stability*. This Plan establishes financial goals and describes how they may be obtained through reduction and reorganization of transit service and increases in fare and toll revenue. Descriptions of specific actions are found elsewhere in this document. Staff has reviewed recommendations from the June 2003 MTC Triennial Performance Audit. Its principal recommendations were for continuing refinement of GGBHTD goals and objectives and performance monitoring. One way that these issues have been addressed is the implementation of a new computerized data collection and reporting system, Transtat (Transportation Statistics), to replace the Transit Benefits System, which had been in use since 1974. Transtat provides on-demand reporting capabilities, is available to more staff, and includes data from Bus, Ferry, and Club Bus modes. Its reports make operational activities more transparent and understandable to staff.

Staff has also responded to Audit recommendations by linking the goals-objectives- measures process more closely with the current operational situation. This process has become a tool to



evaluate the success of the *Strategic Plan* and its consistency with the GGBHTD mission statement.

#### Efforts Undertaken Separate from Performance Audit Recommendations.

The principal effort to improve productivity of transit services is the implementation of the *Strategic Plan for Achieving Long-Term Financial Stability*. This effort is described in Section 10 of this Chapter.

### **GGBHTD INVOLVEMENT IN MTC'S COMMUNITY-BASED TRANSPORTATION PLANNING PROGRAM (CBTP)**

GGT operates regional Routes 40/42 between Marin and Contra Costa counties on behalf of and supported by a Task Force comprised of GGBHTD, MTC, AC Transit, and BART. In September 2001, service hours and frequency were extended and the route was realigned and modified to serve more residential neighborhoods in Richmond and employment areas in San Rafael. In September 2002, the new alignment, covering more of Richmond and San Rafael surface streets, was designated as Route 42, and the original, express-type alignment remained as Route 40. Route 42 is the predominant service accounting for 75% of weekday trips and all weekend trips.

These changes in 2001 were initiated to provide low-income minority residents of Richmond, e.g. Calworks participants, the ability to reach employment areas in Marin County. Individuals and groups in the Richmond and San Rafael communities supported this effort. At the time, many Marin employers were having difficulty filling entry-level service jobs, and a high proportion of Richmond residents did not have access to automobiles. Community organizations and churches in Richmond had previously attempted to fill the transit service gap by organizing charter bus service, and also petitioned MTC to provide more transit services linking the two areas. A sustained planning effort by the Task Force eventually resulted in the Route 40 expansion with funding by a Low Income Flexible Transportation (LIFT) Program grant. LIFT funding is due to expire early in FY 2005 at which time GGBHTD would be forced to return service levels to pre-FY 2002 levels unless an alternate funding source can be found. At this time, staff is pursuing RM-2 funding with support of MTC and the Task Force.

### **ADA AND OTHER PARATRANSIT SERVICE ACTIVITIES**

Inter-county paratransit service is available to complement GGT basic and special service bus routes as specified in ADA requirements. GGT's inter-county paratransit service continues to be provided through agreement with MCTD and its paratransit contractor, WSW. WSW operates local paratransit trips entirely within Marin County on behalf of MCTD and operates inter-county paratransit service between the counties of Marin, San Francisco, and Sonoma on behalf of GGBHTD, and to Contra Costa County on behalf of GGT regional service on Routes 40/42. WSW is available to provide early morning, late night, and Sunday paratransit service to complement Route 80 when Sonoma County providers do not operate.

GGBHTD does not provide paratransit service to non-ADA eligible passengers, but WSW does provide such service on behalf of MCTD and other local Marin agencies.



## Planned New Activities, Major Service Changes, or Procurement of Capital Equipment

In FY 2004, reduced funding has limited MCTD's ability to increase resources for local Marin paratransit services. As of September 2003, WSW was no longer able to provide additional local rides without a corresponding increase in service hours. WSW continued to schedule and provide all ADA mandated trips, but Marin local non-ADA trips (trips beginning or ending more than ¾ mile or outside the service hours of the corresponding non-commute GGT bus) would be provided only if additional capacity was available. On April 1, 2004, MCTD began charging a premium fare for local non-mandated trips. GGBHTD and MCTD paratransit operating policies have traditionally been consistent with one another. To address the similar fiscal reality, maintain consistent operating policies, and assure continued fair-share allocation of cooperative paratransit expenses, GGBHTD has begun investigating similar options for continued provision of non-mandated inter-county paratransit trips.

The revenue vehicle fleet is expected to stay at its current size with ongoing replacement of eligible vehicles through FTA Sections 5307 or 5310 programs with WSW providing the local match. A full description of proposed paratransit capital improvements is provided in Chapter 3.

## Coordinated Paratransit Services

GGBHTD was the first Bay Area transit operator to coordinate regional inter-county ADA paratransit trips with adjoining operators. WSW provides an extended ride or transfers the passenger to an adjoining operator's vehicle at a designated transfer point. GGBHTD follows guidelines developed by the Bay Area Partnership Transit Coordinating Council Accessibility Committee as part of MTC's Transit Coordination Plan, and regularly coordinates with Muni, East Bay Paratransit (BART-AC Transit), SCT, Petaluma Transit, and Santa Rosa CityBus.

## Proposed Accessibility Improvements to Fixed Route Services

During FY 2004, 80 pre-ADA lift equipped buses will be replaced with new lift equipped buses that meet or exceed ADA requirements (e.g. lift and securement areas can accommodate wheelchairs up to 53" long). Also, as part of a re-power project, up to 38 pre-ADA single wheelchair buses will be reconfigured with an additional wheelchair position to meet ADA requirements during calendar year 2004.

## **MOST RECENT FEDERAL TITLE VI ANALYSIS AND REPORT AND PROCESS FOR COMPLYING WITH FTA CIRCULAR C4702.1**

The most recent GGBHTD Title VI Report was submitted to FTA in September 2003. It included a special analysis of the proposed November 2003 GGT system restructuring, referred to as Modified Scenario E, which resulted from the *Strategic Plan for Achieving Long-Term Financial Stability*. While the Title VI analysis showed that service is generally comparable between minority and non-minority areas, additional information obtained through public input raised several concerns. These included possible overloads in the Canal area of San Rafael, a need for late-night service to accommodate off-peak work hours of service industry employees,

and a need for service in San Francisco outside of the central business district to accommodate "reverse commute" and travel to medical facilities.

As a result, GGBHTD revised its original Scenario E Service Plan to re-deploy and add-back service, particularly in areas where transit dependents would be impacted most. These modifications included the following:

- New local Route 36 to augment local Route 35 and connect the San Rafael Canal area to Marin City via US 101.
- Trips added to local Routes 15, 22, 35, and 57 to extend service to as late as 1:00 a.m.
- Regional service added to Geary Boulevard in San Francisco with additional "reverse commute" trips.
- Diversion of local late night service into Sausalito and Tiburon to serve restaurant workers' shifts.

These modifications resulted in about 36,000 hours of service being modified in the final version of Scenario E. About three-quarters of the net increase of 12,000 service hours occur on basic transbay and local bus routes used extensively by transit dependents. The 2003 Title VI Report, included as an **Appendix**, describes the process used for complying with FTA Circular C4702.1.

#### **MOST RECENT FTA TRIENNIAL REVIEW; RELATED REMEDIAL ACTIONS UNDERTAKEN OR CURRENTLY UNDERWAY**

The most recent FTA Triennial review was in May 2003. Significant findings primarily noted shortcomings in statistical reporting. There were no service-related deficiencies.

**Exhibit 2-10.**

Poorly Performing Routes, November 2, 2003 – March 13, 2004

**REVENUE/REVENUE-HOUR**

Type	Route	Passengers	Measure
Regional Commute	27	18,958	\$21.21
	75	18,073	\$26.92
	8	10,973	\$31.54
	58	15,223	\$37.33
Contract MTC	40/42	85,578	\$21.31
Regional Basic	10	135,531	\$27.48
Contract Local	21	9,194	\$7.86
	15	27,311	\$13.07
	55	15,222	\$13.39
	29	76,303	\$14.00
Regional Shuttle	9	5,819	\$3.64
	32	3,300	\$12.59

**DEFICIT/PASSENGER**

Type	Route	Passengers	Measure
Regional Commute	27	18,958	\$10.03
	75	18,073	\$9.91
	8	10,973	\$9.61
	76	45,367	\$8.81
Contract MTC	40/42	85,578	\$8.73
Regional Basic	10	135,531	\$5.79
Contract Local	21	9,194	\$18.13
	132	699	\$12.97
	55	15,222	\$10.12
	15	27,311	\$8.61
Regional Shuttle	32	3,300	\$16.10
	9	5,819	\$13.90

**PASSENGER/REVENUE-HOUR**

Type	Route	Passengers	Measure
Regional Commute	75	18,334	11.8
	76	45,911	13.9
	58	15,390	14.1
	73	28,080	14.3
Contract MTC	40/42	86,912	12.1
Regional Basic	10	137,556	17.5
Contract Local	21	9,279	6.6
	55	15,420	11.3
	132	696	11.6
	15	27,822	12.8
Regional Shuttle	32	3,297	8.5
	9	5,912	13.4

**PRODUCTIVITY BY TYPE**

Type	Passengers	Rev./Rev.Hr.
Regional Commute	723,555	\$53.45
Contract MTC	86,912	\$21.88
Regional Basic	911,795	\$40.55
Contract Local	1,022,524	\$26.04
Regional Shuttle	30,220	\$19.38
All Routes	2,775,006	\$38.14

**PRODUCTIVITY BY TYPE**

Type	Passengers	Deficit/Pass.
Regional Commute	723,555	\$5.97
Contract MTC	86,912	\$8.73
Regional Basic	911,795	\$4.14
Contract Local	1,022,524	\$4.02
Regional Shuttle	30,220	\$10.85
All Routes Avg.	2,775,006	\$4.80

**PRODUCTIVITY BY TYPE**

Type	Passengers	Pass./Rev.Hr.
Regional Commute	723,555	19.0
Contract MTC	86,912	12.1
Regional Basic	911,795	22.0
Contract Local	1,022,524	26.8
Regional Shuttle	30,220	16.4
All Routes	2,775,006	21.9

## **SECTION 3. OPERATIONS PLAN**

### **BACKGROUND**

The challenge to balance productivity, congestion relief, and mobility is shared by GGBHTD and MCTD. GGBHTD's mission for transit relates to traffic congestion and mobility management on the Golden Gate Bridge and the US 101 corridor. MCTD is concerned with mobility for Marin County residents and employees. Both agencies are challenged to provide services within the limited financial resources available.

The current Operations Plan and Operations Budget are best understood with an explanation of GGBHTD's *Strategic Plan for Achieving Long-Term Financial Stability*. In 2002, GGBHTD was in its second year of deficit operations, primarily due to external events. After a long period of growth, the economy had fallen into a recession and the nation suffered a security threat, which drove up costs and fueled a decline in transbay transit ridership and Bridge traffic. GGBHTD was able to operate in a deficit because of reserves built up from when revenues exceeded operating expenses. These reserves, however, were projected to be depleted in FY 2005, and it became evident that a comprehensive program of revenue and expense adjustments was necessary to balance the budget.

In June 2002, GGBHTD's Board of Directors adopted a toll increase for the Golden Gate Bridge effective September 2002, and approved the *Strategic Plan* to address a projected \$1 billion, ten-year shortfall. In August 2002, the Board directed staff to develop a phased service restructuring proposal to reduce cost and improve productivity. In November 2002, the Board declared a fiscal emergency under the California Environmental Quality Act (CEQA) and authorized a relatively modest service reduction effective March 2003. GGBHTD began aggressively looking at new revenue generation and cost-cutting programs. In December 2002, the Board provided policy guidance regarding transit service priorities and directed staff to develop a new transit service plan that restructured existing services and reduced operating expenses within projected available funding levels. Since the primary source of transit operating subsidy is Golden Gate Bridge toll revenues, the Board placed highest priority on retaining transit services that reduce traffic congestion on the Bridge. Lower priority was placed on off-peak transbay transit services, and inter-county services that improve mobility along the Golden Gate corridor between Marin and Sonoma counties. Local transit services within Marin County and regional services across the Richmond-San Rafael Bridge do not receive Golden Gate Bridge toll support and are subsidized by others, and therefore were not initially subject to this service reduction plan.

The 2002 Plan called for decreasing transit operating expenses by approximately \$145 million over five years, or about \$25 million per year. Actions by the Board, including reduction of the administrative workforce, lowered the transit expense reduction target to about \$20 million per year.

In January 2003, staff began a second phase of analysis of transit ridership and service levels, seeking out opportunities to reduce and restructure inter-county transit services to more efficiently meet travel demand at reduced cost. Staff developed various scenarios, which reduced transit resources to levels that could achieve the financial savings target. Recognizing that GGBHTD inter-county bus routes are closely coordinated with MCTD local bus routes,

GGBHTD worked collaboratively with county staff and consultants to seek additional cost efficiencies by exploring new approaches to local and regional service integration.

These efforts to develop new transit service concepts produced three general scenarios, all of which were estimated to require nearly 175,000 fewer hours of services and thus reduce operating expenses annually by the target \$20 million. These scenarios were introduced at public workshops to generate community input. At these meetings, customers were provided an opportunity to review potential service changes and offer comments before any final recommendation were made.

In March 2003, GGT instituted its Phase I service cuts, which targeted the most underutilized and inefficient routes. The canceled routes included ferry feeder, basic, commute, and recreational routes. These changes did not include significant system reorganization, although some schedule changes were made to better redistribute services. About \$2 million in operating costs were eliminated, less than 5% of bus services.

In July 2003, GGBHTD reconfirmed its declaration of a fiscal emergency under CEQA and adopted modified *Scenario E*, which was jointly developed with MCTD, considered comments received at public outreach sessions, and considered MTC comments regarding Title VI implications of the proposal. A route by route summary of modified *Scenario E* service changes is provided in **Exhibit 2-11**.

The July 2003 adoption of *Scenario E* provided sufficient time for implementation of the following service reductions in November 2003 with expense savings estimated at \$13.5 million:

Bus service type	Current service hours	Proposed service hours	% Reduction
Peak only Inter-county	122,700	97,500	21%
All-day Inter-county	192,400	113,300	41%
Local Marin	49,900	38,400	23%
Ferry shuttles	7,100	800	89%
<b>TOTAL</b>	<b>372,100</b>	<b>250,000</b>	<b>33%</b>

Changes in ferry service were also considered in development of the *Strategic Plan*. Due to the yearlong warranty repair of the *M.V. Mendocino*, development and implementation of ferry service changes were postponed until after the vessel's return to service in March 2004.

## CURRENT AND PLANNED FUTURE SERVICES

GGBHTD currently operates four modes of transit services – GGT Bus, Golden Gate Ferry, privately contracted Club Bus, and privately contracted ADA demand-response paratransit service. During the SRTP forecast period, GGBHTD intends to continue operation of the four service modes.

GGT Bus service includes 1) transbay and inter-county commute service, 2) transbay and inter-county basic service, 3) contracted local service fully subsidized and provided under agreements with Marin County and other entities, and 4) contracted inter-county (East Bay/Marin) bus

service not directly related to the Golden Gate Bridge. The first two services are considered regional service; that is, essential to the organizational mission. The latter two services are provided under agreements with local and regional transportation agency partners. No new GGBHTD regional services are planned for the forecast period.

Currently, Golden Gate Ferry operates three routes using four vessels in maximum service. Larkspur service offers 42 weekday trips and 10 weekend trips to San Francisco. Sausalito service offers 18 weekday trips and 12 weekend/holiday trips. Special Event service to SBC Park serves all San Francisco Giants home games and certain other stadium events, making and estimated 80 to 90 roundtrips a year. All ferry service is considered core to the mission of GGBHTD. GGBHTD is now considering several minor though significant financial changes in the Ferry Division in order to reduce expenses. The proposed changes entail operating Larkspur Ferry weekday service with two high-speed vessels only, rather than with three vessels. Schedules would be adjusted without changing the number of weekday or weekend-day trips. Overnight vessel docking that now take place in Sausalito would be moved to Larkspur. Sausalito schedules would also be adjusted without changing the number of weekday or weekend-day trips. These schedule and vessel changes in conjunction with staffing and crewing changes would produce annual savings estimated at \$1.5 million.

A significant amount of GGT service is provided in partnership with others. This service includes the following:

- Local service contracted with MCTD: Routes 15, 21, 22, 23, 29, 33, 35/36, 53, 55, 57/59, 107, 113, 115, 126, 132, 139, and 143.
- Local service contracted by school districts: Routes 117, 123, and 127. These routes are directly subsidized by school districts under one-year agreements.
- All GGT routes operating in Sonoma County (including REB service) are supported by Sonoma County through its TDA apportionment.
- Commute service on Routes 72X and 75 are provided in partnership with the MTC REB program. Route 75 is also subsidized by Marin County.
- Basic service on Routes 40/42 is contracted by the MTC Task Force. This is a regional route operated by GGT on behalf of the Task Force. Routes 40/42 also receive federal welfare-to-work (LIFT) funding.
- Recreational service on Route 63 with special FTA support.

The future provision of partnership services at existing levels depends on the continued support of the partnering agencies. These arrangements are subject to change. For example, LIFT funding for Routes 40/42 is set to expire in FY 2005. GGBHTD has applied for funding from other sources (RM-2) to continue this service. Should sufficient funding not be secured, service would likely be eliminated or severely reduced. The routes provided in partnership with MCTD and local school districts are expected to continue at current levels but depend on additional funding from Marin County. Marin County and other Marin municipalities have formed the Transportation Authority of Marin to bring a sales tax initiative before voters in November 2004. An expenditure plan has been developed that identifies local bus service expansion that could be funded from the proposed tax increase. MCTD will develop a local SRTP to further define the changes contemplated for local Marin bus service.



GGBHTD transit planning is coordinated with other transportation and land-use planning efforts undertaken by agencies such as the National Park Service (NPS). GGBHTD participates in the Southwest Marin Comprehensive Transportation Management Plan (CTMP). This multi-agency effort to improve transportation to various park destinations in southwest Marin is coordinated by MTC. GGBHTD also participates in planning efforts involving Doyle Drive, Marin Transportation Planning and Land Use Solutions (T-PLUS) project, Sonoma and Marin county Paratransit Coordinating Councils, Transbay Transit Terminal project, Central Marin Ferry Connector, and Bay Trails Project.

As previously explained, GGT Bus service was restructured in November 2003 in accordance with the *Strategic Plan for Achieving Long-Term Financial Stability*. All GGT transit services remain constrained by lack of sufficient funding. Further service reductions to fit the budget are possible.

#### **PLANNED NEW ADA OR OTHER NON ADA PARATRANSIT ACTIVITIES OR SERVICE CHANGES**

GGBHTD inter-county paratransit service was implemented in November 1993 pursuant to GGBHTD and MCTD's Joint Paratransit Plan. Full compliance with ADA was reached in December 1994. Over the years, inter-county paratransit service has increased substantially with an average 9.1% annual growth over the past 5 years. Service within the urbanized eastern portion of Marin continues to be provided beyond the ADA service hour and ¾-mile service area requirements. GGBHTD's approach and plans for service changes relative to paratransit services provided in accordance with ADA are described above. In brief, GGBHTD intends to provide regional demand-responsive service as mandated by ADA, however, due to fiscal constraints, it is unlikely that additional service beyond the ADA mandate would be provided.

#### **PROPOSED REVISIONS OR IMPROVEMENTS TO FIXED ROUTE SERVICES FOR SENIORS AND PERSONS WITH DISABILITIES**

GGBHTD's approach and plans for service changes relative to fixed-route services for persons with disabilities are described above.

#### **REDUCTIONS IN SERVICE LEVELS REQUIRED TO ACHIEVE A BALANCED OPERATING BUDGET AND THE IMPACT ON AFFECTED SERVICE AREAS AND COMMUNITIES**

Because GGBHTD is still facing a significant budget deficit, it considered two approaches to balancing the budget. One approach emphasizes further reducing transit service while the other emphasizes retaining existing service levels by acquiring additional revenue. GGBHTD desires to maintain existing levels of transit service by seeking new revenue from GGBHTD sources (toll and fare increases), internal savings (staff cuts and small service cuts), and new outside revenue (in the case of local Marin bus service, a local transportation sales tax). This policy decision will guide revisions to the *Strategic Plan for Achieving Long-Term Financial Stability*. A contingency plan is being prepared to reduce the deficit should new revenue sources fall short



of projections. One approach is to use the bus service evaluation to rank routes by performance and accumulate the savings realized by eliminating the routes until the target savings are attained. This approach is shown in **Exhibit 2-12**. Further restructuring of service would likely accompany service reductions. In particular, failure of a Marin County sales tax initiative to obtain the required 2/3 majority vote would likely result in a significant reduction of local bus service to fit within the MCTD budget. Regional bus routes would be significantly affected as well.

## **PLANNED LEVELS OF SERVICE**

### Fixed Route Modes By Type

GGBHTD plans to maintain the level of transit service in place at the end of FY 2004 into FY 2005 and beyond, if resources permit. This is the same level of service currently provided with the exception of minor adjustments to be made in June 2004. These June 2004 changes include canceling several late evening local bus trips with low ridership and reconfiguring Routes 10 and 15 between Marin City and Strawberry. About 370,000 total bus hours will be operated annually, with 120,000 of these hours accountable to local Marin bus routes. GGBHTD plans to maintain the same level of local bus service, contingent upon MCTD developing a local funding source sufficient to pay for the amount of local service currently provided. Ferry schedule changes will be implemented in July 2004 with modest changes to level of service. Proposed new ferry schedules are shown in **Exhibit 2-13**. About 14,000 total hours of ferry service will be operated annually.

### MTC Regional Express Bus – Routes 72X and 75

MTC Regional Express Bus Routes 72X and 75 make five and eight one-way trips a day, respectively, on weekdays only. These two routes are projected to provide 184,000 revenue miles and 6,200 revenue hours in the next fiscal year.

### MTC Regional Express Bus – Routes 40/42

The level of Routes 40/42 service across the Richmond-San Rafael Bridge will depend on available regional funding levels. RM-2 provides sufficient funds to continue operating the 20,000 annual hours currently provided.

### Demand-Responsive Modes

GGBHTD's budget for inter-county paratransit expenses was \$619,000 for FY 2003 and \$657,000 for FY 2004 after credit for fares. Negotiations with MCTD for a FY 2005 Inter-county Paratransit Service Agreement are ongoing and will determine the future level of complementary paratransit service. MCTD has indicated it plans to hold service hours at FY 2004 levels and anticipates an 18% increase in operating costs. Current overall service levels are sufficient to meet projected ADA paratransit service requirements. However, discretionary services currently assigned to Marin extended paratransit service (trips beginning or ending beyond the ADA service area or service hours) may be needed to meet projected increases in ADA demand.

GGBHTD will continue to provide inter-county paratransit service in Marin following the lead of MCTD. GGBHTD proposes to hold FY 2005 service at FY 2004 levels (13,845 total service hours and 329,644 total service miles) pending outcome of negotiations with MCTD. WSW continues to increase operating efficiency and anticipates a 1% overall increase in ridership (resulting in 10,777 passenger trips). Service levels in FY 2006 through FY 2008 are proposed to be held to current levels by utilizing all remaining extended service capacity. Starting in FY 2009, the estimated 4% annual growth in inter-county ADA paratransit demand would have to be met by adding service hours and miles.

Expansion Service Included in MTC Resolution No. 3434

No major regional GGT bus and ferry service expansion is planned for the time covered by this document. The possibility and circumstances of future service changes to Marin local bus service depend on the outcome of a proposed sales tax initiative for November 2004.

**PLANNED SERVICE CHANGES IN RESPONSE TO THE MOST RECENT FEDERAL TITLE VI REPORT AND/OR FTA TRIENNIAL REVIEW**

Service reductions are developed with consideration of Title VI nondiscrimination principals. At this time there are no planned service changes necessary to respond to the most recent federal Title VI Report or FTA Triennial Review.

Planning is currently underway to identify possible future service reductions if needed to balance the operations budget. This process will be in compliance with Title VI and consider potential impacts on transit dependent passengers.

**Exhibit 2-11.**
**Modified Scenario E Bus Service Plan – July 2003 Bus Routes Descriptions (page 1 of 2)**

ROUTE	SERVICE TYPE	SERVICE DESCRIPTION
1	Local Marin	Replaced by a combination of new Routes 29, 57, and 59.
2	Commute	Two trips (one a.m. and one p.m.) would be eliminated to improve efficiency.
4	Commute	One southbound San Francisco Financial District (SFFD) trip would be eliminated to improve efficiency. Only trips to San Francisco Civic Center (SFCC) would be eliminated with alternate service via SFFD trips with a transfer to Routes 10, 70/80, 72, 74, 76, or 93, at Golden Gate Bridge (GGB) Toll Plaza.
5	Ferry Shuttle	Entire Route eliminated and replaced by Route 10 for service between Mill Valley and Sausalito Ferry.
8	Commute	One a.m. and one p.m. trip would be eliminated to improve efficiency.
9 and 11	Ferry Shuttle	Routes 9, 11 combined to provide one Route 9 between Strawberry and Tiburon Ferry.
10	Basic Service	Some service to Geary Boulevard and some late night trips added back. Route 10 would operate hourly between Mill Valley and SFCC via GGB Toll Plaza and Geary Blvd. until 11 p.m. Service to Sausalito and Mill Valley leaving San Francisco at midnight and 1 a.m. provided by Route 80. Service between Mill Valley and Tiburon Wye at US 101 replaced by Route 21. Service between Strawberry and Tiburon would be replaced by new Route 15.
14	New Route	To provide sufficient capacity during peak periods (approx. 7 a.m. - 10 a.m. and 3 p.m. - 7 p.m.), a new Route 14 would operate every 30 minutes between Canal Area, SRTC and Marin City. This Route would serve all US 101 bus stops.
15	New Route	Hourly late evening service will be extended from Tiburon until 11:30 p.m. on new Route 15. Route 15 replaces a portion of Route 10 and connects Marin City, Strawberry, and Tiburon, operating hourly instead of every 30 until 9 p.m. from Marin City.
18	Commute	Additional SFCC service would be provided by extending SFFD trips from 8 <sup>th</sup> and Harrison to SFCC. No trips will travel direct to SFCC.
19	Ferry Shuttle	Larkspur Ferry Shuttle Service would be replaced by a new Route 29.
20	Basic Service	Service between Canal Area and San Anselmo Hub (the Hub) would be eliminated and replaced by Routes 23 and 35. No service south of Sausalito, and replacement service between Sausalito and GGB Toll Plaza would be provided by Route 10. Route 20 would operate hourly with last trip at 11:00 p.m. from Marin City.
21	Local	Route 21 would operate hourly rather than at 30-minute intervals.
23	Local	Route 23 would not operate during peak hours between the Hub and Fairfax Manor southbound in the a.m. and northbound in the p.m. Customers would use Route 24 during peak hours. Route 23 would operate only between San SRTC and Fairfax Manor during off peak times. During peak hours, customers could use Route 24 southbound in the a.m. and northbound in the p.m. Last outbound trip to Manor would be 10:45 p.m. from SRTC. Service between SRTC and Santa Venetia would be replaced by new Route 49 (see Route 49)
24	Commute	Route 24 service would be retained unchanged from June 2003 levels.
25	Ferry Shuttle	Route 25 service would be discontinued and alternate service provided via Route 26 to SFFD.
26	Commute	To improve efficiency, every other southbound a.m. trip would begin at the Hub instead of Sleepy Hollow and every other northbound p.m. trip would end at the Hub, instead of Sleepy Hollow.
28	Commute	Route 28 service would be discontinued and alternate service provided via Route 35 to SRTC with connections to other GGT service. New Route 14 would offer peak period service between Canal and Marin City.
29	Local	New Route 29 would replace southern portion of Route 1 and operate between SRTC and the Hub via College of Marin every 30 minutes from 6 a.m. to 8 p.m., then hourly until 10 p.m.
32	Commute	Route 32 would operate as a commute shuttle to SRTC where connections could be made to other GGT commute Routes.
34	Commute	Route 34 would operate as a commute shuttle to the SRTC where connections could be made to other GGT commute Routes. The first southbound Route 34 trip would be rescheduled to connect with a Route 80 trip for travel to San Francisco.
35	Local	Route 35 service would operate between Canal area and SRTC every 30 minutes until 10:45 p.m. and hourly until 12:45 a.m. A 15-minute frequency would be provided when combined with new Route 14, operating between Canal and Marin City every 30 minutes during peak travel times.
37	Ferry Shuttle	Route 37 service would be discontinued and alternate service provided by Route 38 to SFFD or Route 29 to Larkspur Ferry.

**Exhibit 2-11.****Modified Scenario E Bus Service Plan – July 2003 Bus Routes Descriptions (page 2 of 2)**

<b>ROUTE</b>	<b>SERVICE TYPE</b>	<b>SERVICE DESCRIPTION</b>
38	Commute	Only SFCC trips would be eliminated with alternate service via remaining SFFD trips with transfer to Routes 10, 70/80, 72, 74, 76, 93 at GGB Toll Plaza.
44	Commute	Four round trips on Route 44 would be retained and operate via SRTC.
48	Commute	Three round trips on Route 48 would be retained and operate via SRTC.
49	New Route	New Route 49 would replace the existing Route 23 segment between SRTC and Santa Venetia and would operate hourly instead of every 30 minutes.
50	Basic	Route 50 discontinued. Various segments have alternate service via Routes 10, 29, 53, 57, 59, or 70/80. Geary Boulevard service provided by a Route 10 extension.
51	Ferry Shuttle	Route 51 would be discontinued from San Marin to Larkspur Ferry Terminal. Customers could use Route 54 service as an alternate for travel into San Francisco.
53	New Route	New Route 53 would replace Route 50 service between San Marin and Redwood and Grant in Novato. Service operates every 30 minutes until 7:00 p.m. and then hourly until 9:00 p.m. weekdays. No weekend service.
54	Commute	SFCC service would be provided by extending selected SFFD trips from 8 <sup>th</sup> and Harrison in SF to SFCC. One a.m. southbound trip would be eliminated to improve efficiency.
56	Commute	One northbound p.m. trip would be eliminated to improve efficiency.
57	New Route	New Route 57 would replace Route 50 from SRTC to Redwood and Grant in Novato. Hourly service instead of every 30 minutes until approx. 10:45 p.m. In areas where Routes 57 and 59 overlap (Redwood and Grant to South Novato and SRTC), service would be provided every 30 minutes during daytime hours. Evening service would be hourly.
59	Local	New Route 59 replaces Route 1 from SRTC to Redwood and Grant in Novato. Hourly service instead of every 30 minutes until 5:30 p.m. (Route 1's present span of service.). In areas where Routes 57 and 59 overlap (Redwood and Grant to South Novato and Sunset; Marinwood to SRTC), service would be every 30 minutes during daytime hours. Evening service would be hourly.
63	Seasonal	Low ridership trips on Route 63 seasonal service to Stinson Beach would be eliminated.
70	Basic	Route 70 service expanded to hourly all-day service. Combined Route 70 and Route 80 trips will offer a 30-minute frequency between Novato and Marin City/SF.
72	Commute	SFCC trips retained; one additional Route 72 trip added to replace shortened Route 74 service from Santa Rosa at 7:00 a.m.
73/74	Commute	Route 74 trips to SFCC trips are retained and re-designated as Route 73 trips from Santa Rosa; Route 74 to SFFD would not serve the segment from Rohnert Park to Petaluma and would be shortened to begin and end at North Petaluma Boulevard and Stony Point Road.
76	Commute	Route 76 SFCC trips would be retained and service would be shortened to begin and end in East Petaluma.
80	Basic	Route 80 service would be shortened to operate from the SRTM rather than starting and ending at Piner Road. Replacement service via Santa Rosa CityBus or SCT. Service would operate hourly with the last northbound trip from San Francisco to Santa Rosa to leave at approx. 1 a.m. The last southbound trip from Santa Rosa to San Francisco would be at approx. 10 p.m. Northbound trips leaving San Francisco at midnight, 1 a.m. would operate via Sausalito and Mill Valley. Combined Route 70 and Route 80 would offer a 30-minute frequency between Novato and Marin City/San Francisco.

**NOTES:**Local Marin Supplemental School Service NOT Directly Affected:

Routes 7, 17, 23 (school service only) 27, 33, 39, 43, 45 (services funded by Marin County school districts)

Other Service NOT Directly Affected:

Regional Route 40/42 San Rafael to east Bay (service funded by MTC)

Route 75 Sonoma/Marin funded by County of Marin and MTC

# Exhibit 2-12.

Hypothetical Phase 3 Bus Service Reduction (performance-based to achieve \$8 million target savings)

Route	Type	Performance Rating	Annual Hours	Annual Expense Cut	Annual Ridership	Annual Revenue	Net Annual Savings	Cumulative Savings	
35	local	99.0	9,325	\$932,513	627,546	\$673,148	\$259,365	\$30,861,743	
143	local	96.0	252	\$25,200	9,082	\$11,226	\$13,974	\$30,602,378	
36	local	89.3	9,593	\$959,260	333,108	\$365,069	\$594,191	\$30,588,404	
70	basic	89.3	39,311	\$3,931,057	978,999	\$1,658,734	\$2,272,322	\$29,994,213	
23	local	88.5	11,528	\$1,152,830	373,526	\$412,187	\$740,643	\$27,721,890	
72X	peak	88.3	2,223	\$333,375	32,869	\$156,299	\$177,076	\$26,981,247	
115	local	88.0	555	\$55,500	19,356	\$24,509	\$30,991	\$26,804,171	
113	local	86.8	252	\$25,200	8,296	\$10,504	\$14,696	\$26,773,180	
54	peak	86.5	10,918	\$1,637,665	196,524	\$589,713	\$1,047,952	\$26,758,484	
18	peak	85.8	5,977	\$896,620	126,446	\$333,097	\$563,523	\$25,710,532	
72	peak	84.5	11,891	\$1,783,715	166,339	\$790,976	\$992,739	\$25,147,009	
80	basic	83.5	47,087	\$4,708,727	912,402	\$2,151,441	\$2,557,286	\$24,154,270	
2	peak	83.3	4,077	\$611,505	82,213	\$181,655	\$429,846	\$21,596,984	
24	peak	83.3	14,702	\$2,205,355	287,386	\$679,289	\$1,526,066	\$21,167,138	
139	local	82.5	312	\$31,200	5,788	\$6,343	\$24,857	\$19,641,072	
4	peak	80.0	17,742	\$2,661,285	353,182	\$750,980	\$1,910,305	\$19,616,215	
126	local	80.0	807	\$80,700	39,474	\$34,261	\$37,439	\$17,705,910	
73	peak	79.0	5,994	\$899,160	79,589	\$349,722	\$549,438	\$17,668,471	
74	peak	78.3	6,485	\$972,820	76,468	\$336,008	\$636,812	\$17,119,033	
10	basic	78.0	22,822	\$2,282,162	373,840	\$495,837	\$1,786,325	\$16,482,221	
34	peak	78.0	1,046	\$156,845	21,167	\$4,468	\$110,377	\$14,695,896	
38	peak	77.5	4,398	\$659,765	75,582	\$183,306	\$476,459	\$14,585,519	
60	basic	77.0	2,697	\$269,663	39,926	\$67,647	\$202,016	\$14,109,061	
117	local	76.5	747	\$74,700	17,400	\$19,069	\$55,631	\$13,907,045	
123	local	74.5	2,634	\$263,400	93,382	\$103,047	\$160,353	\$13,851,414	
97	peak	74.3	237	\$35,560	10,440	\$30,443	\$5,117	\$13,691,061	
26	peak	73.5	3,653	\$548,005	58,503	\$143,762	\$404,243	\$13,685,944	
59	local	73.3	9,843	\$984,250	171,249	\$187,680	\$796,570	\$13,281,700	
44	peak	73.0	4,576	\$686,435	62,501	\$164,844	\$521,591	\$12,485,130	
107	local	73.0	795	\$79,500	16,646	\$20,447	\$59,053	\$11,963,539	
57	local	72.8	18,374	\$1,837,377	295,552	\$323,910	\$1,513,467	\$11,904,486	
22	local	72.5	12,372	\$1,237,177	201,832	\$278,637	\$958,539	\$10,391,019	
56	peak	72.5	7,070	\$1,060,450	90,307	\$278,796	\$781,654	\$9,432,479	
127	local	72.5	1,011	\$101,100	34,140	\$37,416	\$63,684	\$8,650,825	
33	local	70.5	2,663	\$266,277	44,799	\$49,097	\$217,179	\$8,587,141	
76	peak	69.8	12,154	\$1,823,085	127,123	\$496,384	\$1,326,701	\$8,369,961	Target
29	local	68.8	13,538	\$1,353,810	203,420	\$222,938	\$1,130,872	\$7,043,261	Savings
53	local	67.8	3,903	\$390,313	56,190	\$61,581	\$328,732	\$5,912,388	
58	peak	67.8	3,391	\$508,635	43,984	\$127,962	\$380,673	\$5,583,656	
40-42	basic	67.8	20,564	\$2,056,365	255,698	\$446,262	\$1,610,103	\$5,202,983	
75	peak	65.0	4,504	\$675,640	49,744	\$127,445	\$548,195	\$3,592,881	
15	local	64.8	6,143	\$614,280	74,370	\$81,506	\$532,774	\$3,044,685	
8	peak	64.3	2,523	\$378,460	32,516	\$73,287	\$305,173	\$2,511,911	
27	peak	62.8	4,263	\$639,445	55,649	\$136,748	\$502,697	\$2,206,737	
93	peak	62.8	3,552	\$532,765	32,879	\$7,869	\$524,896	\$1,704,041	
55	local	61.3	3,958	\$395,817	42,600	\$46,687	\$349,129	\$1,179,144	
132	local	57.8	177	\$17,700	1,530	\$1,677	\$16,023	\$830,015	
63	basic	57.0	931	\$93,142	10,032	\$19,507	\$73,634	\$813,992	
21	local	56.8	4,022	\$402,167	38,967	\$49,473	\$352,694	\$740,357	
32	peak	56.0	1,253	\$187,960	13,658	\$37,631	\$150,329	\$387,664	
9	peak	54.3	1,659	\$248,920	18,424	\$11,585	\$237,335	\$237,335	

## NOTES/ASSUMPTIONS:

Peak cost rate = \$150/hour Peak routes operate weekday commute hours only

Off-peak cost rate = \$100/hour

Off-peak routes operate weekday midday and night and weekend in addition to some weekday peak service

Performance rating based on passengers per hour, revenue per hour, passengers per \$100 subsidy, and hours per \$100 subsidy ranking of 51 bus routes. Maximum score = 100, Minimum score = 50.

Performance data from Nov 2003 - Feb 2004

**Exhibit 2-13. (page 1 of 2)**

Ferry Schedules, FY 2004, and effective July 1, 2004

Ferry Riders Per Trip, FY 2004

**Larkspur Weekdays (effective 3/28/04)**

Ferry Boat	Leave Larkspur	Arrive SF	Riders/ trip	Ferry Boat	Leave SF	Arrive Larkspur	Riders/ trip
(Bus)	5:30	--	45	--	--	--	--
Hispeed	6:00	6:30	192	Hispeed	6:40	7:10	6
Hispeed	6:45	7:15	192	Hispeed	7:20	7:55	8
Hispeed	7:15	7:45	333	Hispeed	7:55	8:30	14
Spaulding	7:30	8:15	236	Spaulding	8:20	9:10	7
Hispeed	8:10	8:40	199	Hispeed	9:15	9:50	22
Hispeed	8:40	9:10	244	Spaulding	10:15	11:00	13
Spaulding	9:15	10:00	107	Hispeed	10:50	11:25	23
Hispeed	10:10	10:40	171	Spaulding	12:05	12:50	32
Spaulding	11:10	11:55	110	Hispeed	12:55	1:25	53
Hispeed	12:10	12:45	77	Spaulding	1:45	2:30	75
Spaulding	12:55	1:40	40	Hispeed	3:00	3:30	167
Hispeed	2:10	2:45	40	Spaulding	3:35	4:20	109
Spaulding	2:40	3:30	19	Hispeed	4:20	4:50	250
Hispeed	3:40	4:15	35	Hispeed	4:45	5:15	182
Spaulding	4:25	5:15	31	Spaulding	5:20	6:05	268
Hispeed	5:05	5:40	46	Hispeed	5:50	6:20	291
Hispeed	5:30	6:05	23	Hispeed	6:15	6:45	160
Hispeed	6:25	6:55	23	Hispeed	7:00	7:30	138
Spaulding	6:30	7:20	2	Spaulding	7:25	8:10	42
Hispeed	7:40	8:10	8	Hispeed	8:15	8:45	74
Spaulding	8:15	9:05	6	Spaulding	9:10	9:55	45

**Larkspur Weekends/Holidays (effective 3/28/04)**

Leave Larkspur	Arrive SF	Riders/ trip	Leave SF	Arrive Larkspur	Riders/ trip
9:40	10:30	202	10:40	11:30	32
11:40	12:30	234	12:40	1:30	55
1:40	2:30	104	2:40	3:30	112
3:40	4:30	52	4:40	5:30	215
5:40	6:30	33	6:40	7:30	161

**New Larkspur Weekdays (effective 7/1/04)**

Ferry Boat	Leave Larkspur	Arrive SF
Bus	5:30	--
Mendocino	5:50	6:20
Del Norte	6:40	7:10
Mendocino	7:10	7:40
Del Norte	7:50	8:20
Mendocino	8:20	8:50
Del Norte	9:15	9:50
Mendocino	10:10	10:45
Del Norte	11:10	11:45
Mendocino	11:40	12:15
Del Norte	12:40	1:15
Mendocino	2:15	2:50
Del Norte	2:50	3:25
Mendocino	3:40	4:15
Del Norte	4:15	4:45
---	---	---
Mendocino	5:10	5:45
Del Norte	5:35	6:10
Mendocino	6:35	7:10
Del Norte	7:20	7:55
Mendocino	8:10	8:45
Del Norte	8:50	9:25

Ferry Boat	Leave SF	Arrive Larkspur
--	--	--
Mendocino	6:30	7:00
Del Norte	7:15	7:45
Mendocino	7:45	8:15
Del Norte	8:30	9:05
Mendocino	9:10	9:45
Del Norte	10:10	10:45
Mendocino	10:55	11:30
Del Norte	11:55	12:30
Mendocino	12:25	1:00
Del Norte	1:25	2:00
Mendocino	3:00	3:30
Del Norte	3:35	4:05
Mendocino	4:25	4:55
Del Norte	4:55	5:25
Spaulding	5:20	6:05
Mendocino	5:55	6:25
Del Norte	6:20	6:50
Mendocino	7:20	7:50
Del Norte	8:10	8:40
Mendocino	8:50	9:20
Del Norte	9:35	10:05

**New Larkspur Weekends/Holidays (effective 7/1/04)**

Leave Larkspur	Arrive SF
9:40	10:30
11:00	11:50
1:30	2:20
3:30	4:20
5:30	6:20

Leave SF	Arrive Larkspur
--	--
12:30	1:20
2:30	3:20
4:30	5:20
7:00	7:50



**Exhibit 2-13. (page 2 of 2)**

Ferry Schedules, FY 2004, and effective July 1, 2004

Ferry Riders Per Trip, FY 2004

**Sausalito Weekdays (effective 3/28/04)**

Leave Sausalito	Arrive SF	Riders/ trip	Leave SF	Arrive Sausalito	Riders/ trip
7:10	7:35	74	7:40	8:10	8
8:15	8:45	75	10:25	10:55	57
11:05	11:35	39	11:45	12:15	61
12:25	12:55	33	1:10	1:40	49
1:55	2:25	68	2:35	3:05	47
3:20	3:50	90	4:05	4:35	56
4:45	5:15	87	5:30	6:00	115
6:05	6:35	40	6:40	7:05	57
7:15	7:35	24	7:45	8:15	29

**Sausalito Weekends/Holidays (effective 3/28/04)**

Leave Sausalito	Arrive SF	Riders/ trip	Leave SF	Arrive Sausalito	Riders/ trip
10:55	11:20	56	11:30	12:00	140
12:15	12:45	54	1:00	1:30	129
1:45	2:15	93	2:30	3:00	104
3:15	3:45	172	4:00	4:30	72
4:45	5:15	172	5:30	6:00	50
6:10	6:40	109	6:50	7:15	27

**New Sausalito Weekdays (effective 7/1/04)**

Leave Sausalito	Arrive SF	Leave SF	Arrive Sausalito
7:10	7:35	7:40	8:10
8:20	8:45	10:15	10:45
10:55	11:25	11:35	12:05
12:15	12:45	12:55	1:25
1:55	2:25	2:35	3:05
3:20	3:50	4:05	4:35
4:50	5:20	5:30	6:00
6:10	6:35	6:45	7:10
7:20	7:50	7:55	8:20

**New Sausalito Weekends/Holidays (effective 7/1/04)**

Leave Sausalito	Arrive SF	Leave SF	Arrive Sausalito
--	--	10:40	11:10
11:20	11:50	12:00	12:30
12:45	1:15	1:25	1:55
2:10	2:40	2:50	3:20
3:35	4:05	4:15	4:45
5:00	5:25	5:35	6:05
6:20	6:45	6:30	7:00



## **SECTION 4. OPERATIONS BUDGET**

The operations budget for Bus and Ferry Divisions for FY 2004 can be summarized as follows:

<b>BUS DIVISION</b>		
<b>(000's)</b>		
<b>Revenues</b>	<b>Fares</b>	<b>\$13,903</b>
	<b>Local Funds</b>	<b>\$0</b>
	<b>State Funds</b>	<b>\$13,044</b>
	<b>Federal Funds</b>	<b>\$2,391</b>
	<b>Total Revenue</b>	<b>\$31,044</b>
<b>Expenses</b>		<b>\$58,619</b>
<b>General Admin. Transfer</b>		<b>\$5,844</b>
<b>Revenue Over Expenses</b>		<b>(\$33,419)</b>

<b>FERRY DIVISION</b>		
<b>(000's)</b>		
<b>Revenues</b>	<b>Fares</b>	<b>\$5,848</b>
	<b>Local Funds</b>	<b>\$0</b>
	<b>State Funds</b>	<b>\$2,562</b>
	<b>Federal Funds</b>	<b>\$510</b>
	<b>Other</b>	<b>\$260</b>
	<b>Total Revenue</b>	<b>\$9,180</b>
<b>Expenses</b>		<b>\$16,697</b>
<b>General Admin. Transfer</b>		<b>\$1,795</b>
<b>Revenue Over Expenses</b>		<b>(\$9,312)</b>

<b>Combined Bus/Ferry Operating Deficit</b>	<b>(\$42,731)</b>	
<b>Available Toll Revenue</b>		<b>\$32,754</b>
<b>Adjusted Bus/Ferry Operating Deficit</b>		<b>(\$9,977)</b>

In March 2004, GGBHTD staff prepared a follow-up report to the *Strategic Plan for Achieving Long-Term Financial Stability* to obtain policy guidance for preparation of FY 2005 operations and capital budget. Workshops with the Board of Directors have produced a "Specific Financial Plan for Achieving the Deficit Reduction Goal." The Board first affirmed that the Bridge is GGBHTD's highest priority. Staff developed two deficit reduction scenarios – one assumes a significant reduction in services provided, the second raises more revenue to limit service reductions. The Board adopted the second deficit reduction option and directed staff to develop a program that reduces the budget deficit while maintaining existing levels of transit services by raising revenues and further reducing expenses that will not affect transit service.

The Board and staff are developing a new financial plan to address the current financial emergency. One aspect of that plan is a proposal for a system-wide 10% bus, ferry, and paratransit fare increase to be implemented July 1, 2004. Existing discounts of 50% for seniors and persons with disabilities and 25% for students would continue. MCTD has approved a similar increase in Marin local bus fares with establishment of a new 10% discount ticket book. The fare increase is currently under consideration by the Board. It is anticipated that the fare increase will be implemented at the beginning of FY 2005. Once implemented, the fare increase is projected to generate about \$1.1 million in added revenue. A 2% to 4% patronage loss could result from the increase and has been factored into the revenue generation estimate. The proposed new fares are summarized in **Exhibit 2-14**.

As previously stated, the FY 2004 demand-responsive budget is estimated to be \$657,000 after credit for fares. This deficit amount is for inter-county ADA service and is funded from Golden Gate Bridge toll revenue. Local ADA demand-responsive service is funded by MCTD from property taxes and other local sources. Funding for ADA paratransit services complementing GGT fixed-route bus services is subject to negotiation between GGBHTD and MCTD.

The future provision of partnership services at existing levels depends on the continued support of the partnering agencies. These services receive the following support:

- Commute Routes 72X and 75 are provided in partnership with the MTC REB program. In FY 2004, GGBHTD will receive \$102,611 in STA FY2003 and \$130,106 in STA FY2004 funds to support the program.
- All GGT routes operating in Sonoma County (excluding the REB service listed above) are supported by 25% of Sonoma's TDA apportionment, or \$3,814,516 in FY 2004 and \$3,695,700 in FY 2005.
- Local routes are supported through the contract between GGBHTD and MCTD acting as an agent of Marin County. In FY 2004, GGBHTD anticipates it will receive \$462,500 in TDA subvention and another \$735,000 of general funds from the county towards operating expenses. The contractual relationship and funding agreement between GGBHTD and MCTD are currently under review. A new contract will be implemented in the near future.
- Certain local routes are supported through a partnership with school districts. In FY 2004, GGBHTD expects to receive \$61,000 from Ross Valley School District for Routes 123 and 127, and \$11,000 from Larkspur School District for Route 117, under one-year contracts. These routes would be folded into the new MCTD contract for local service.
- Basic service on Routes 40/42 is provided in partnership with the MTC Task Force and the FTA through federal welfare-to-work (LIFT) funding. In FY 2004, GGBHTD expects to receive \$505,000 in STA funding, \$178,600 in federal LIFT funding, and \$20,000 from Marin County. GGBHTD has applied for RM-2 funds to continue service into FY 2005.
- Recreational Route 63 should receive \$55,600 in FTA Section 5311 funds in FY 2004.

Staff has prepared a five and ten-year financial projection as part of a longer, less precise 25 year projection of operating and capital project revenues and costs. The projection reflects the maintenance of all current policy decisions – current operating service levels, current capital project schedule, and current revenue assumptions – over the project period. That is, these are baseline projections, which illustrate the consequences of not taking action to address the budget deficit.

The projections assume that the costs of inputs change over time (usually increasing) and that revenues change according to projections of traffic and transit patronage (slight growth in these projections). Future policy decisions to change tolls, fares, and/or service levels are not included in these baseline projections. This projection combines operating and capital finances for GGBHTD, although it is possible to examine operating finances only. Doing so reveals an operating deficit of \$6 million in FY 2005 (Year 1) increasing to \$50 million in FY 2014 (Year 10), for a cumulative deficit of \$139 over 5 years and \$309 million over the 10-year period.

### Operating Budget Projection ~ FY 2005 – FY 2014

(\$millions)

Fiscal Year	Op. Expense	Op. Revenue	Op. Deficit	Tot. Deficit*
2005	\$137	\$131	\$6	\$14
2006	\$144	\$133	\$11	\$20
2007	\$152	\$131	\$22	\$31
2008	\$158	\$132	\$26	\$35
2009	\$165	\$135	\$30	\$39
2010	\$170	\$135	\$35	\$44
2011	\$175	\$136	\$39	\$48
2012	\$181	\$138	\$43	\$52
2013	\$186	\$139	\$47	\$56
2014	\$190	\$140	\$50	\$58

\* including Capital expenses

### GGBHTD Operating Budget 5- and 10-Year Projections

(\$millions)

	FY2005	FY2006	FY2007	FY2008	FY2009	Year	FY2010	FY2011	FY2012	FY2013	FY2014	Year
	Year 1	Year 2	Year 3	Year 4	Year 5	1-5	Year 6	Year 7	Year 8	Year 9	Year 10	1-10
Paratransit Contract	\$0.7	\$0.8	\$0.8	\$0.9	\$1.0	\$4.1	\$1.0	\$1.1	\$1.2	\$1.4	\$1.5	\$10.4
General Administration	\$16.5	\$16.9	\$17.4	\$17.9	\$18.4	\$52.3	\$18.4	\$18.4	\$18.4	\$18.4	\$18.4	\$107.0
Transit Capital	\$9.0	\$9.0	\$9.0	\$9.0	\$9.0	\$45.0	\$9.0	\$9.0	\$9.0	\$9.0	\$9.0	\$90.0
Bus Division	\$54.7	\$58.0	\$59.8	\$61.6	\$64.4	\$298.4	\$64.4	\$64.4	\$64.4	\$64.5	\$64.5	\$620.6
Ferry Division	\$21.1	\$21.7	\$22.3	\$22.9	\$23.6	\$111.5	\$23.6	\$23.6	\$23.6	\$23.6	\$23.6	\$229.6
Subtotal Transit Operating	\$92.9	\$97.4	\$100.3	\$103.3	\$107.4	\$466.5	\$107.5	\$107.6	\$107.7	\$107.9	\$108.0	\$967.6
Bridge Division	\$44.1	\$46.6	\$51.7	\$54.7	\$57.6	\$254.7	\$62.5	\$67.4	\$73.3	\$78.1	\$82.0	\$618.0
Sub-Total Operating	\$137.0	\$144.0	\$152.0	\$158.0	\$165.0	\$756.0	\$170.0	\$175.0	\$181.0	\$186.0	\$190.0	\$1,658.0
Total with Cap Contrib.	\$146.0	\$153.0	\$161.0	\$167.0	\$174.0	\$801.0	\$179.0	\$184.0	\$190.0	\$195.0	\$199.0	\$1,748.0

### Strategies to Address the Budget Deficit

As stated above, the Board and staff are developing a new financial plan to address the current financial emergency. Actions under consideration include the following:

1. Fare Increases. A 10% fare increase is planned for implementation in FY 2005, and annual fare increases would be implemented in following years to keep pace with rising costs. Amount of increase would be determined annually. A restructuring of the fare system is being considered for FY 2005/06 in conjunction with full implementation of TransLink to address revenue generation while improving customer fare payment convenience and fare equity.

2. New Contract with Marin County for Local Service. Local public transit service in Marin County is the responsibility of MCTD. GGBHTD has provided GGT fixed-route local bus services within Marin County since 1972 under various funding agreements. The most recent agreement is for a fixed level of local bus service on designated GGT routes at a fixed cost. GGBHTD collects and keeps all fare revenues from buses assigned to those routes and receives 5% of Marin County's state TDA sales tax allocation to fully reimburse GGBHTD for the provision of the local bus services. During FY 2003 and 2004, this has not been enough to cover all GGT local service expenses and the county has been billed for the difference. In addition, GGBHTD receives the remaining 95% of Marin County TDA allocation for transporting local and inter-county riders on its transbay basic, commute, and other bus routes to, from, or within Marin County.

The existing agreement between GGBHTD and the county was in effect until the service reduction and reorganization of November 2003. Since that time, a temporary agreement was put in effect that calls for charging the county a monthly rate calculated on costs incurred during the first four months of FY 2004. A new agreement based on new methods of calculating service costs will go into effect in FY 2005. This new method will be applied retroactively to the portion of FY 2004 after service was restructured.

3. New Local Tax Support. Marin County, like most local California governments, faces serious financial difficulties. The county is having difficulty paying for local service under its current agreement. A new contract that recognizes an increased amount of service as local service and that factors in higher costs experienced by GGT presents a challenge to the county's funding capacity. The county is seeking voter approval of a 0.5% sales tax increase for various transportation projects in November 2004. Should this tax proposal pass, the county would use some of the revenue to maintain contracted local transit services. Additional revenue may be available to expand local and transbay transit service for Marin residents. No funds from this sales tax will be able to support existing regional services.
4. Golden Gate Bridge Toll Increase. Over the next five years (FY 2005 through FY 2009), staff estimates that \$28 million a year in Bridge toll revenue will be available to subsidize transit operations. However, it is estimated that the transit system will need an average of \$56 million a year in subsidy to cover all expenses. Staff is reviewing several options for raising Bridge tolls. For example, a \$1 increase in FY 2006 for both cash and FasTrak tolls, to \$6 and \$5, respectively, would raise an additional \$67 million in the four years FY 2006 through FY 2009. If transit fares are raised or expenses reduced, the need for toll increases would be reduced.
5. Other Toll Programs. Other Bridge toll discount programs are under review. First, carpools (currently 3 or more occupants) are given free passage during certain weekday hours. Eliminating this program or charging a small toll, e.g., \$1, would raise an additional \$2 to \$10 million in funds over five years. Second, certain disabled persons pay a reduced toll of \$1.50. Eliminating or reducing this discount would raise between \$50,000 and \$250,000 over five years. Finally, qualified low-emission vehicles are given free passage during carpool hours. Eliminating this discount would raise approximately \$30,000 over five years.
6. Other Revenue Enhancements. Staff is also reviewing such actions as expansion of concessions at GGBHTD facilities, licensing of GGBHTD assets and/or developing

corporate sponsorships, and implementing a bicycle-pedestrian toll. This latter proposal could raise \$500,000 to \$1.5 million a year if each patron is charged \$1.

7. Productivity Improvements. Operating data are continually reviewed for opportunities to improve productivity, such as reallocation of available bus resources from low to higher productivity bus routes as a means of increasing transit ridership without increasing cost. These attempts may be constrained by equity and area-coverage concerns or the need to maintain a minimal service level. Another possibility could involve improved coordination of different routes when traveling over identical segments.

Should GGBHTD fail to balance the budget through these efforts, it would become necessary to reduce the level of transit services provided. This could be done as shown in **Exhibit 2-12**, where each route is ranked according to a productivity measure, and an annual deficit is calculated for each route. Routes are then eliminated one by one until the targeted savings amount is achieved. In summary:

- GGBHTD transit services, when considered as part of overall GGBHTD operations, continue to lose money even after significant service reductions, fare increases, and a significant Bridge toll increase.
- GGBHTD Board has adopted a policy that supports the Golden Gate Bridge as its highest priority given that its tolls are the mechanism for funding transit services.
- GGBHTD Board has adopted a policy to direct staff to develop a program that eliminates the budget deficit while maintaining existing levels of transit services by raising revenues and reducing expenses that do not directly impact transit service.
- GGBHTD Board and staff are developing a new financial plan to address the current financial emergency. Several actions are being analyzed by staff and are planned for Board consideration.

**Exhibit 2-14.**

New Fares, July 1, 2004 (page 1 of 2)

**ADULT CASH FARE**

From Zone	To Zone									
	1	2	3	4	5	6	7	8	9	10
1	\$2.70	\$3.10	\$3.75	\$4.55	\$6.55	\$7.25	\$5.35	\$6.05	\$3.75	\$6.05
2	\$3.10	\$2.00	\$2.00	\$2.00	\$4.55	\$5.35	\$4.00	\$4.00	\$2.00	\$3.75
3	\$3.75	\$2.00	\$2.00	\$2.00	\$3.75	\$4.55	\$4.00	\$4.00	\$2.00	\$3.10
4	\$4.55	\$2.00	\$2.00	\$2.00	\$3.10	\$3.75	\$4.00	\$4.00	\$2.00	\$3.75
5	\$6.55	\$4.55	\$3.75	\$3.10	\$2.70	\$2.70	\$6.55	\$5.70	\$5.70	\$5.70
6	\$7.25	\$5.35	\$4.55	\$3.75	\$2.70	\$2.70	\$7.25	\$6.55	\$6.55	\$6.55
7	\$5.35	\$4.00	\$4.00	\$4.00	\$6.55	\$7.25	\$2.00	\$4.00	\$4.00	\$6.05
8	\$6.05	\$4.00	\$4.00	\$4.00	\$5.70	\$6.55	\$4.00	\$2.00	\$4.00	\$5.35
9	\$3.75	\$2.00	\$2.00	\$2.00	\$5.70	\$6.55	\$4.00	\$4.00	\$2.00	\$4.55
10	\$6.05	\$3.75	\$3.10	\$3.75	\$5.70	\$6.55	\$6.05	\$5.35	\$4.55	\$1.85
Ferry	\$6.15									

**SENIOR OR DISABLED DISCOUNT CASH FARE**

From Zone	To Zone									
	1	2	3	4	5	6	7	8	9	10
1	\$1.35	\$1.55	\$1.85	\$2.25	\$3.25	\$3.60	\$2.65	\$3.00	\$1.85	\$3.00
2	\$1.55	\$1.00	\$1.00	\$1.00	\$2.25	\$2.65	\$2.00	\$2.00	\$1.00	\$1.85
3	\$1.85	\$1.00	\$1.00	\$1.00	\$1.85	\$2.25	\$2.00	\$2.00	\$1.00	\$1.55
4	\$2.25	\$1.00	\$1.00	\$1.00	\$1.55	\$1.85	\$2.00	\$2.00	\$1.00	\$1.85
5	\$3.25	\$2.25	\$1.85	\$1.55	\$1.35	\$1.35	\$3.25	\$2.85	\$2.85	\$2.85
6	\$3.60	\$2.65	\$2.25	\$1.85	\$1.35	\$1.35	\$3.60	\$3.25	\$3.25	\$3.25
7	\$2.65	\$2.00	\$2.00	\$2.00	\$3.25	\$3.60	\$1.00	\$2.00	\$2.00	\$3.00
8	\$3.00	\$2.00	\$2.00	\$2.00	\$2.85	\$3.25	\$2.00	\$1.00	\$2.00	\$2.65
9	\$1.85	\$1.00	\$1.00	\$1.00	\$2.85	\$3.25	\$2.00	\$2.00	\$1.00	\$2.25
10	\$3.00	\$1.85	\$1.55	\$1.85	\$2.85	\$3.25	\$3.00	\$2.65	\$2.25	\$0.90
Ferry	\$3.05									

**YOUTH CASH FARE**

From Zone	To Zone									
	1	2	3	4	5	6	7	8	9	10
1	\$2.05	\$2.35	\$2.80	\$3.40	\$4.90	\$5.45	\$4.00	\$4.55	\$2.80	\$4.55
2	\$2.35	*	*	*	\$3.40	\$4.00	**	**	*	\$2.80
3	\$2.80	*	*	*	\$2.80	\$3.40	**	**	*	\$2.35
4	\$3.40	*	*	*	\$2.35	\$2.80	**	**	*	\$2.80
5	\$4.90	\$3.40	\$2.80	\$2.35	\$2.05	\$2.05	\$4.90	\$4.30	\$4.30	\$4.30
6	\$5.45	\$4.00	\$3.40	\$2.80	\$2.05	\$2.05	\$5.45	\$4.90	\$4.90	\$4.90
7	\$4.00	**	**	**	\$4.90	\$5.45	*	**	**	\$4.55
8	\$4.55	**	**	**	\$4.30	\$4.90	**	*	**	\$4.00
9	\$2.80	*	*	*	\$4.30	\$4.90	**	**	*	\$3.40
10	\$4.55	\$2.80	\$2.35	\$2.80	\$4.30	\$4.90	\$4.55	\$4.00	\$3.40	\$1.40
Ferry	\$4.60									

\* One Marin County Youth Discount ticket

\*\* Two Marin County Youth Discount tickets



**Exhibit 2-14.**

New Fares, July 1, 2004 (page 2 of 2)

**RIDE VALUE/FREQUENT RIDER TICKET BOOK**

From Zone	To Zone									
	1	2	3	4	5	6	7	8	9	10
1	-	-	-	-	-	-	-	-	-	-
2	\$49.60	-	-	-	-	-	-	-	-	-
3	\$60.00	-	-	-	-	-	-	-	-	-
4	\$72.80	-	-	-	-	-	-	-	-	-
5	\$104.80	\$72.80	\$60.00	\$49.60	-	-	-	-	-	-
6	\$116.00	\$85.60	\$72.80	\$60.00	-	-	-	-	-	-
7	\$85.60	-	-	-	\$104.80	\$116.00	-	-	-	-
8	\$96.80	-	-	-	\$91.20	\$104.80	-	-	-	-
9	\$60.00	-	-	-	\$91.20	\$104.80	-	-	-	-
10	\$96.80	\$60.00	\$49.60	\$60.00	\$91.20	\$104.80	\$96.80	\$85.60	\$72.80	-
Ferry	\$66.00 Sausalito									
	\$77.00 Larkspur									

**DEMAND-RESPONSIVE FARE**

From Zone	To Zone									
	1	2	3	4	5	6	7	8	9	10
1		\$5.10	\$6.30	\$7.70	\$10.60	\$11.95	\$9.00	\$10.25	\$6.30	\$10.25
2	\$5.10				\$7.70	\$9.00	\$6.60	\$6.60		\$6.30
3	\$6.30				\$6.30	\$7.70	\$6.60	\$6.60		\$5.10
4	\$7.70				\$5.10	\$6.30	\$6.60	\$6.60		\$6.30
5	\$10.60	\$7.70	\$6.30	\$5.10	\$4.55	\$4.55	\$10.60	\$9.35	\$9.35	\$9.35
6	\$11.95	\$9.00	\$7.70	\$6.30	\$4.55	\$4.55	\$11.95	\$10.60	\$10.60	\$10.60
7	\$9.00	\$6.60	\$6.60	\$6.60	\$10.60	\$11.95				\$10.25
8	\$10.25	\$6.60	\$6.60	\$6.60	\$9.35	\$10.60				\$9.00
9	\$6.30				\$9.35	\$10.60				\$7.70
10	\$10.25	\$6.30	\$5.10	\$6.30	\$9.35	\$10.60	\$10.25	\$9.00	\$7.70	





## **CHAPTER 3. CAPITAL IMPROVEMENT PROGRAM**

### **SECTION 1. INTRODUCTION**

The 10-Year Capital Improvement Program (CIP) identifies one-time and cyclical replacement needs of GGBHTD's capital assets. This program provides a basis for long-term financial planning, development of grant programs and proposals, and annual capital and staff resource budgeting. The CIP is made up of three categories of projects – Revenue Vehicles, Facilities, and Tools and Equipment. Systematic and timely replacement and rehabilitation of these assets is necessary in order to support ongoing transit service operations.

Capital projects are generated for inclusion in the CIP in one of two ways. Cyclical replacement or rehabilitation projects such as bus replacements or Larkspur dredging are automatically included in the program based upon standard asset rehabilitation and replacement lifecycles. The balance of projects is developed through annual consultation and discussion between the Operating Divisions and the Capital and Grants, Planning, and Engineering departments. Given GGBHTD's limited financial resources, each project is screened and prioritized in order to ensure that only those projects necessary to support ongoing operations are included in the plan.

## **SECTION 2. CAPITAL ASSETS**

### **REVENUE VEHICLE FLEET**

GGBHTD owns and maintains a fleet of 290 buses and 5 ferries used to support its transit service needs. Buses vary in length and style from 30-foot suburban coaches used to provide access to rural West Marin to 45-foot over-the-road coaches used to provide 60-mile commute runs in the Highway 101 corridor. Ferry service is provided with a mix of conventional single-hull ferry vessels as well as newer high-speed catamarans designed to provide fast commute service from Larkspur to San Francisco. Revenue vehicle fleet expansion is not anticipated in the near-term due to operating revenue constraints.

#### **Bus Fleet Inventory and Replacement Plan**

GGT's bus fleet is comprised of a mix of 30-foot and 40-foot suburban, 45-foot over-the-road, and 60-foot articulated coaches used to operate 51 routes in Sonoma, Marin, San Francisco and Contra Costa Counties. All buses are lift equipped and, as possible, equipped with bicycle racks. **Exhibit 3-1** provides a summary of the current bus fleet.

The size of the active portion of GGBHTD's bus fleet is determined by the combined peak period service demand and spare ratio requirement. Peak period demand is defined as the maximum number of vehicles needed to meet scheduled daily service. The number of spares required is calculated to be 20% of the peak period requirement for each subfleet, consistent with FTA guidelines. Of the 290 buses owned, 8 were leased to a private contract provider for provision of GGT's Club Bus program and 242 were required to provide peak-period service and spares as of September 2003.

**Exhibit 3-2** shows a Bus Replacement Schedule for the existing GGT bus fleet beginning FY 2004. This plan does not yet factor in fleet reconfiguration or reductions likely necessary as the result of service reductions implemented in November 2003. A revised bus replacement schedule will be developed in FY 2005 pending the outcome of discussions with Marin County regarding use of a local sales tax or other local funds to support ongoing transit operating subvention needs.

In addition to its active fleet, GGT has established an emergency contingency reserve of 20 buses of non-active status to be used in the event of service emergencies caused by natural disasters or fleet service issues. Per FTA guidelines, this fleet is made up of vehicles that have reached the end of their useful lives and are not considered a part of the active bus fleet. GGT also owns two specialty historic buses including an original 1954 Greyhound bus.

Consistent with GGBHTD's agreement with MCTD for ADA paratransit services, GGBHTD acts as the pass-through agency for federal grant funds available to purchase paratransit vans for use in providing local Marin and GGBHTD inter-county ADA paratransit services. **Exhibit 3-3** shows the ADA paratransit van replacement schedule for FY 2004 that supports the van replacement project included in this plan.

## Ferry Fleet Inventory and Replacement Plan

Golden Gate Ferry currently provides 42 weekday and 10 weekend crossings between Larkspur and Sausalito in Marin County and San Francisco, as well as seasonal San Francisco Giants ballpark service between Larkspur and San Francisco during baseball season. This service is provided using a fleet of 3 single-hull Spaulding and 2 high-speed catamaran ferry vessels. All vessels are accessible and equipped with bicycle racks. A summary of the FY 2004 ferry fleet and its attributes is shown in **Exhibit 3-4**.

In accordance with the MTC regional revenue vehicle replacement policy, the three 30-year old Spaulding vessels are eligible for replacement beginning in FY 2005. Current fund programming supports refurbishing one of these vessels in FY 2005 and replacing the remaining two beginning in FY 2006. However, Golden Gate Ferry will be revisiting this replacement plan in FY 2005 as a part of efforts to reconfiguring existing services to meet financial constraints.

## **TRANSIT FACILITIES**

GGBHTD owns and leases several transit operations and maintenance and administrative facilities within its 60-mile long service area in the Highway 101 corridor between Sonoma and San Francisco counties. These facilities are necessary to support GGBHTD's extensive network of long-haul commute and general mobility services. Cyclical and intermittent capital replacement and/or rehabilitation projects required to keep these facilities operational are included in GGBHTD's Capital Improvement Program.

### Bus Facilities

GGT bus facilities are located at four sites within GGBHTD's 60-mile-long service corridor including a central maintenance and operations facility in San Rafael, satellite yards in Novato and Santa Rosa, and a midday bus storage lot in downtown San Francisco.

The central operations, maintenance, and administration facility in San Rafael is on a 10-acre site that includes parking for 170 buses and 30 service and supervisor vehicles. It has one bus wash rack and a three-lane fuel island. The main maintenance area includes 14 enclosed bus maintenance bays, two non-revenue vehicle maintenance bays, a main shop, unit room, and a parts room. A separate body and upholstery shop includes a two-bay vehicle painting area, trim shop, and a building maintenance area. The Bus Division administration building, a building housing District Division support staff, a 250-car employee parking lot, a small visitor parking lot, and a 108-space park-and-ride lot are also on site.

The C. Paul Bettini San Rafael Transit Center in downtown San Rafael serves as GGBHTD's primary transit transfer point, providing multiple bus loading platforms, bicycle parking facilities, information kiosks, and security services.

Satellite facilities for bus storage, servicing, and dispatch are provided in San Francisco, Novato, and Santa Rosa. Leased property in downtown San Francisco is used to park up to 115 commuter buses on weekdays between the morning and evening peak periods and to conduct light maintenance activities. This space also supports a driver/dispatch facility. Plans for a new

Transbay Terminal south of Market include a dedicated midday storage facility for GGT beneath the Interstate 80 freeway near Fourth Street. GGT is working to secure this site from Caltrans to support its long-term bus storage needs.

The Novato and Santa Rosa facilities each provide parking for 60 buses and have a driver/dispatch building, one wash rack, and an enclosed two-lane fuel island with service bays. A 214-space park-and-ride lot and a small enclosed passenger waiting area with full amenities are also provided at Santa Rosa.

District Division administration and technical support staff are also housed at the Golden Gate Bridge administration building located west of the toll plaza in an area within the jurisdiction of the National Park Service (NPS)/Golden Gate National Recreation Area (GGNRA).

### Ferry Facilities

Golden Gate Ferry owns and operates ferry terminal facilities in San Francisco, Sausalito and Larkspur. From the simple floating berth in Sausalito to the award-winning terminal in Larkspur, these facilities are all integral to Golden Gate Ferry's ability to serve its passengers.

The Golden Gate Ferry landing in downtown Sausalito consists of a leased landing facility and GGBHTD-owned floating dock last replaced in 1998. The landing facilities are shared with a private ferry operator that provides service to Fisherman's Wharf in San Francisco.

The Larkspur Ferry Terminal is located at the mouth of Corte Madera Creek and connects to the sea lanes of the San Francisco Bay by the two-mile-long Larkspur Channel opened in December 1976. The terminal has extensive passenger amenities, bicycle lockers, free parking for 1,549 passenger and 49 employee vehicles, and pick-up and drop-off areas for feeder buses, taxis, and automobiles. The facility contains four passenger loading/unloading berths, one of which is used primarily as a maintenance berth. All four ferry berths are used to dock GGBHTD's ferry vessels overnight. The Larkspur terminal is also the location of central operations, maintenance, and administration for the Golden Gate Ferry Division.

The San Francisco Ferry Terminal provides full passenger amenities, including two ferry berths, a third portal, and a limited maintenance facility. This terminal, which is constructed on land leased from the Port of San Francisco, was opened in June 1978. Pedestrian access is being modified and new ferry facilities are planned as a part of the Port of San Francisco's renovation of the Ferry Building. While Golden Gate Ferry has initiated discussions with the Port regarding its plans, the impact of these changes to Golden Gate Ferry operations and facilities is yet undetermined.

## **TOOLS AND EQUIPMENT**

This project category of project is used to capture the numerous tools and equipment required to support ongoing transit operations, maintenance, and administration activities. This includes such items as maintenance machinery, non-revenue service vehicles, shop vehicles, and computer information systems, which are all generally replaced cyclically at the end of their useful lives.

**Exhibit 3-1.**  
**Bus Fleet Summary**

<b>Vehicle Type</b>	<b>Total</b>
30-foot Standard Suburban	4
40-foot Standard Suburban	227
45-foot Over-the-Road	52
60-foot Articulated	7

**Exhibit 3-2.**
**Bus Fleet Replacement Schedule (FY 2004 base year)**

YEAR	MFR	TYPE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1990	New Flyer	60' Articulated	7	7								
1991	TMC	40' Standard										
1991	TMC	40' Stand. (Rehab fy02)	63	63	63	63						
1992	no order during fiscal year											
1993	no order during fiscal year											
1994	Flxible	40' Standard	40	40								
1995	no order during fiscal year											
1996	MCI	45' Over-the Road	30	30	30	30	30	30	30	30		
1997	MCI	45' Over-the Road	2	2	2	2	2	2	2	2	2	
1997	NOVA	40' Standard	30	30	30	30	30					
1998	no order during fiscal year											
1999	MCI	45' Over-the Road	14	14	14	14	14	14	14	14	14	14
2000	NOVA	40' Standard	14	14	14	14	14	14	14	14		
2001	NOVA	30' Standard	4	4	4	4	4	4	4	4	4	
2002	Orion	40' Standard	80	80	80	80	80	80	80	80	80	80
2003	MCI	45' Over-the Road	6	6	6	6	6	6	6	6	6	6
2004	no order during fiscal year											
2005	no order during fiscal year											
2006		60' Articulated			40	40	40	40	40	40	40	40
2007	no order during fiscal year											
2008		40' Standard				63	63	63	63	63	63	63
2009		40' Standard					30	30	30	30	30	30
2010	no order during fiscal year											
2011	no order during fiscal year											
2012		45' Over-the Road									30	30
2012		40' Standard									14	14
2013		45' Over-the Road										2
2013		30' Standard										4
2014	no order during fiscal year											
2015	no order during fiscal year											
<b>TOTAL ACTIVE FLEET AT YEAR</b>			<b>290</b>	<b>290</b>	<b>283</b>	<b>283</b>	<b>283</b>	<b>283</b>	<b>283</b>	<b>283</b>	<b>283</b>	<b>283</b>
<b>END</b>												
<b>Buses Ordered (Replacement)</b>			-	40	-	63	30	-	-	44	6	-
<b>FLEET CHANGE VS. PRIOR YEAR</b>			-	-	(7)	-	-	(30)	-	-	-	-
<b>AVERAGE FLEET AGE</b>			8.2	9.2	8.3	9.3	6.5	6.3	7.3	8.3	7.0	7.7

Shading indicates buses eligible for replacement



**Exhibit 3-3.**
**Paratransit Van Replacement Schedule (FY 2004 base year)**

YEAR	MFR	TYPE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1994	Ford	E350	2									
1994	Ford	E350	2	2								
1994	Ford	Apollo	2									
1995	Ford	E350	5									
1996	no order during fiscal year											
1997	Ford	E350	6	6	6							
1998	Ford	E350	5	5	5							
1998	Ford	E350	3	3	3							
1999	no order during fiscal year											
2000	no order during fiscal year											
2001	Chevrolet	CK3500	4	4	4	4						
2002	Chevrolet	CK3500	11	11	11	11	11					
2002	Chevrolet	CK3500	4	4	4	4	4	4				
2003	no order during fiscal year											
2004	no order during fiscal year											
2005		Std Conversion Van		9	9	9	9	9	9	9	5	
2005		Std Conversion Van			2	2	2	2	2	2	2	2
2006		Std Conversion Van				6	6	6	6	6	6	6
2006		Std Conversion Van				8	8	8	8	8	8	8
2007		Std Conversion Van					4	4	4	4	4	4
2008		Std Conversion Van						11	11	11	11	11
2009		Std Conversion Van							4	4	4	4
2010	no order during fiscal year											
2011	no order during fiscal year											
2012		Std Conversion Van									4	4
2013		Std Conversion Van										5
2014	no order during fiscal year											
<b>TOTAL ACTIVE FLEET AT YEAR END</b>			<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>
<b>Paratransit Vans Ordered (Replacement)</b>			<b>11</b>	<b>14</b>	<b>4</b>	<b>11</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>5</b>	<b>-</b>
<b>FLEET CHANGE VS. PRIOR YEAR</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AVERAGE FLEET AGE</b>			<b>6.4</b>	<b>5.3</b>	<b>5.8</b>	<b>4.1</b>	<b>4.5</b>	<b>4.0</b>	<b>4.4</b>	<b>5.4</b>	<b>5.8</b>	<b>5.8</b>

Shading indicates vans eligible for replacement

**Exhibit 3-4.**  
Ferry Fleet Summary

<b>Name</b>	<b>Type</b>	<b>Speed</b>	<b>Passenger Capacity</b>	<b>Passenger Seats</b>
<i>M.S. Marin</i>	Spaulding	20.5 knots	715	532
<i>M.S. Sonoma</i>	Spaulding	20.5 knots	715	532
<i>M.S. San Francisco</i>	Spaulding	20.5 knots	715	532
<i>M.V. Del Norte</i>	High-Speed Catamaran	35 knots	325	325
<i>M.V. Mendocino</i>	High-Speed Catamaran	36 knots	450	450

## **SECTION 3. FINANCIAL PLAN**

The 10-Year Capital Expenditure Plan, included as **Exhibit 3-5**, provides an overview of the District's capital rehabilitation and replacement needs over the next ten years by project, cost, and program year. It is used as a financial planning tool to help ensure that sufficient GGBHTD and grant funds are available in the years required as well as a guide for planning capital grant applications.

### **GRANT FUNDS**

The majority of capital grant funds available to support GGT bus and Golden Gate Ferry projects are generally available from five funding sources including Federal Transit Administration Urbanized Area Formula funds (Section 5307), Federal Fixed Guideway Rehabilitation funds (Fixed Guideway), CMAQ funds, Surface Transportation Program (STP) funds, and State Transportation Improvement Program funds. These funding sources are programmed and administered by MTC, the State of California, and county congestion management agencies, and are generally targeted to support funding high priority rehabilitation and replacement projects consistent with MTC's Regional Transportation Plan policies. Additional grant funds are occasionally made available for rehabilitation and expansion projects through various smaller local, state, and federal discretionary programs or earmarks.

### **LOCAL FUNDS**

The primary source of local funds used to support implementation of GGBHTD Bus and Ferry capital program is Golden Gate Bridge tolls. District funds necessary to support the CIP projects are reserved in advance through the annual budget process. Other local funds may become available for District projects through the county sales tax initiatives. For example, San Francisco voters approved Proposition K which made funds available to Port Authority for San Francisco Ferry Terminal improvements. These funds may benefit Golden Gate Ferry terminal projects. Also, proposed Marin County sales tax Measure A has a transit capital funding component.

### **FUND ASSIGNMENT**

The financial plan assumes that grant funds will be available to support 80% of the cost of the majority of GGBHTD's transit projects given that they are predominantly focused on rehabilitation and replacement of existing capital assets. Given GGBHTD's limited financial resources, it is likely that projects that do not receive grant funds in the amounts or years assumed will have to be deferred or deleted from the program.

**Exhibit 3-5.**  
**10-Year Capital Expenditure Plan (page 1 of 4)**

**SUMMARY**

CAPITAL PROJECT DETAIL	10-YR TOTAL (\$000)	10-YR DISTRICT (\$000)	10-YR GRANTS (\$000)	<=<=10-YEAR PROJECTED CAPITAL NEED ==>>=>											PRIOR YEAR PROJECT (\$000)	TOTAL PROJECT (\$000)
				FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	FY 2008 (\$000)	FY 2009 (\$000)	FY 2010 (\$000)	FY 2011 (\$000)	FY 2012 (\$000)	FY 2013 (\$000)	FY 2014 (\$000)			
REVENUE VEHICLE REPLACEMENT																
BUS	106,060	20,323	85,737	9,500	5,740	26,230	870	34,370	-	-	360	28,990	-	29,610	135,670	
FERRY	60,400	12,080	48,320	300	8,750	10,460	2,120	11,540	4,460	1,210	6,850	14,610	100	1,000	61,400	
TOTAL	166,460	32,403	134,057	9,800	14,490	36,690	2,990	45,910	4,460	1,210	7,210	43,600	100	30,610	197,070	
TRANSIT FACILITIES																
BUS	12,281	2,651	9,630	1,891	305	1,065	2,375	845	2,305	2,538	403	123	433	485	12,775	
FERRY	96,550	29,519	110,301	4,390	19,015	24,785	27,745	13,175	9,895	12,273	3,128	9,088	16,328	705	140,525	
TOTAL	108,831	32,170	119,931	6,281	19,320	25,850	30,120	14,020	12,200	14,810	3,530	9,210	16,760	1,190	153,300	
CAPITAL EQUIPMENT																
BUS	11,307	9,089	2,218	1,755	1,008	1,040	1,250	1,253	1,105	973	845	860	885	2,490	13,970	
FERRY	3,549	2,810	739	625	313	320	390	388	335	288	255	260	265	830	4,380	
TOTAL	14,855	11,898	2,957	2,380	1,320	1,360	1,640	1,640	1,440	1,260	1,100	1,120	1,150	3,320	18,350	
PROGRAM TOTAL																
	290,146	76,471	256,945	18,461	35,130	63,900	34,750	61,570	18,100	17,280	11,840	53,930	18,010	35,120	368,720	
		26%	89%													
PROJECTED GRANT FUNDS																
	221,250			12,220	20,620	40,950	20,950	43,410	11,380	13,220	7,310	39,680	11,510			
DISTRICT FUNDS REQUIRED																
	68,896			6,241	14,510	22,950	13,800	18,160	6,720	4,060	4,530	14,250	6,500			

\* District Division Capital Expense is spread 75% Bus and 25% Ferry for purposes of this Expenditure Plan Summary.

# Exhibit 3-5.

## 10-Year Capital Expenditure Plan (page 2 of 4)

### BUS DIVISION

CAPITAL PROJECT DETAIL	10-YR TOTAL (\$000)	10-YR DISTRICT (\$000)	10-YR GRANTS (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	FY 2008 (\$000)	FY 2009 (\$000)	FY 2010 (\$000)	FY 2011 (\$000)	FY 2012 (\$000)	FY 2013 (\$000)	FY 2014 (\$000)	PRIOR YEAR PROJECT (\$000)	TOTAL PROJECT (\$000)
<<<<10-YEAR PROJECTED CAPITAL NEED >>>>															
<b>REVENUE VEHICLES</b>															
Replace Buses (214)	88,440	17,688	70,752	5,000	-	20,880	-	34,040	-	-	-	28,520	-	25,000	113,440
Refurbish Buses	350	70	280	350	-	-	-	-	-	-	-	-	-	4,500	4,850
ADA Paratransit Vans	3,370	-	3,370	-	1,030	310	870	330	-	-	360	470	-	-	3,370
Replace Fareboxes	2,800	560	2,240	2,800	-	-	-	-	-	-	-	-	-	10	2,810
Install PM Traps on Buses	2,150	215	1,935	1,100	710	340	-	-	-	-	-	-	-	100	2,250
Radio/AVL Communications System	8,950	1,790	7,160	250	4,000	4,700	-	-	-	-	-	-	-	-	8,950
<b>TRANSIT FACILITIES</b>															
<b>Maintenance/Operations Buildings</b>															
Bus Stop Improvements	265	53	212	265	-	-	-	-	-	-	-	-	-	330	600
Toll Plaza Transfer Point/Pavement	576	132	444	576	-	-	-	-	-	-	-	-	-	40	620
Roof Replacement/Rehab	950	190	760	-	-	-	350	-	190	-	200	-	210	-	950
Miscellaneous Facilities Rehab	1,090	1,090	-	250	80	90	90	90	90	100	100	100	100	-	1,090
Replace Bus Facilities Wash Racks	900	103	797	-	90	810	-	-	-	-	-	-	-	-	900
Bus Steam Clean Area	1,500	300	1,200	-	-	150	1,350	-	-	-	-	-	-	1,500	-
Fuel Systems Rehab/Replacement	250	29	221	250	-	-	-	-	-	-	-	-	-	50	300
Security Systems	650	130	520	150	-	-	100	150	150	-	-	-	100	50	700
<b>Grounds</b>															
Bus Lots Pavement Rehabilitation	1,070	214	856	90	-	-	470	-	-	510	-	-	-	-	1,070
Park & Ride Lots Pavement Rehab	410	77	333	70	120	-	-	140	-	-	80	-	-	-	410
<b>TOOLS AND EQUIPMENT</b>															
Tools and Equipment	1,980	1,980	-	30	190	200	200	210	220	230	230	230	240	-	2,150
<b>TOTAL</b>	<b>115,700</b>	<b>24,620</b>	<b>91,080</b>	<b>11,180</b>	<b>6,220</b>	<b>27,480</b>	<b>3,430</b>	<b>34,960</b>	<b>650</b>	<b>840</b>	<b>970</b>	<b>29,320</b>	<b>650</b>	<b>30,450</b>	<b>146,160</b>
79%															
<b>PROJECTED GRANT FUNDS</b>															
PROJECTED GRANT FUNDS	90,860	-	8,740	4,970	21,880	2,690	27,790	270	410	580	580	23,290	250	-	90,860
DISTRICT FUNDS REQUIRED	24,840	-	2,440	1,250	5,600	740	7,170	380	430	390	390	6,030	400	-	24,840

# Exhibit 3-5. 10-Year Capital Expenditure Plan (page 3 of 4)

## FERRY DIVISION

CAPITAL PROJECT DETAIL		10-YR TOTAL (\$000)	10-YR DISTRICT GRANTS (\$000)	10-YR GRANTS (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	FY 2008 (\$000)	FY 2009 (\$000)	FY 2010 (\$000)	FY 2011 (\$000)	FY 2012 (\$000)	FY 2013 (\$000)	FY 2014 (\$000)	PRIOR YEAR PROJECT (\$000)	TOTAL PROJECT (\$000)
<<<<10-YEAR PROJECTED CAPITAL NEED >>>>																
REVENUE VEHICLES																
Spaulding Replacement	24,400	4,880	19,520	-	2,000	10,000	2,000	10,400	-	-	-	-	-	-	-	24,400
Spaulding Refurbishment	5,100	1,020	4,080	300	4,800	-	-	-	-	-	-	-	-	-	100	5,200
Major Vessel Component Rehab	30,900	6,180	24,720	-	1,950	460	120	1,140	4,460	6,850	14,610	100	900	31,800	-	31,800
TRANSIT FACILITIES																
Fixed Guideway																
Channel and Berth Dredging	53,360	10,672	42,688	1,900	5,280	3,430	10,560	300	3,710	11,440	330	4,020	12,390	150	53,510	53,510
Fixed Guideway Connectors	26,920	5,384	21,536	260	4,340	8,570	5,870	1,810	2,170	-	780	1,600	1,520	-	26,920	26,920
SFFT Lay Berth Facility	3,500	700	2,800	-	-	350	3,150	-	-	-	-	-	-	-	-	3,500
Maintenance/Operations Buildings																
Facilities Roof Rehabilitation	480	480	-	-	-	350	-	-	-	130	-	-	-	-	-	480
Ticketing System	870	174	696	50	-	230	590	-	-	870	-	-	-	-	-	870
Miscellaneous Facilities Rehab	640	640	-	140	50	50	50	50	60	60	60	60	60	60	-	640
Terminal Facilities																
Passenger Terminal Rehabilitation	5,380	1,116	4,264	-	280	-	650	4,400	50	-	-	-	-	-	-	5,380
Marsh Restoration	970	970	-	970	-	-	-	-	-	-	-	-	-	-	200	1,170
Security Systems	980	196	784	600	-	-	-	250	130	-	-	-	-	-	50	1,030
Larkspur Parking Rehab/Improvements	1,910	382	1,528	-	600	720	-	-	-	-	390	200	-	-	-	1,910
TOOLS AND EQUIPMENT																
Tools and Equipment	440	440	-	50	40	40	40	40	40	40	40	50	50	50	-	440
TOTAL	155,850	33,230	122,620	4,270	19,340	23,850	23,380	18,390	10,620	12,880	8,460	20,540	14,120	1,700	157,550	157,550
				21%												
				79%												
PROJECTED GRANT FUNDS																
DISTRICT FUNDS REQUIRED	121,910			2,450	15,400	18,820	17,880	14,640	8,380	10,120	6,680	16,340	11,210			
	33,940			1,820	3,940	5,030	5,500	3,750	2,240	2,760	1,780	4,200	2,910			

# Exhibit 3-5.

## 10-Year Capital Expenditure Plan (page 4 of 4)

### DISTRICT DIVISION

CAPITAL PROJECT DETAIL	10-YR TOTAL (\$000)	10-YR DISTRICT (\$000)	10-YR GRANTS (\$000)	<<<<10-YEAR PROJECTED CAPITAL NEED >>>>											PRIOR YEAR (\$000)	TOTAL PROJECT (\$000)
				FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	FY 2008 (\$000)	FY 2009 (\$000)	FY 2010 (\$000)	FY 2011 (\$000)	FY 2012 (\$000)	FY 2013 (\$000)	FY 2014 (\$000)			
TRANSIT FACILITIES																
Security Systems	120	24	96	120	-	-	-	-	-	-	-	-	-	-	20	140
Miscellaneous Facilities Rehab	420	420	-	200	20	20	20	20	20	30	30	30	30	-	-	420
Office Facility Renovation/Consolidation	5,620	-	5,620	-	-	-	-	600	2,480	2,540	-	-	-	-	-	5,620
TOOLS AND EQUIPMENT																
Future Information Technology	3,600	1,800	1,800	-	500	500	750	750	500	300	100	100	100	-	-	3,600
Replace Computer/Network Equipment	3,840	3,840	-	220	360	370	380	390	400	410	420	440	450	-	-	3,840
Financial Management Info System	2,315	1,158	1,157	1,870	-	-	-	-	-	-	-	-	-	-	2,130	4,450
Tools and Equipment	2,680	2,680	-	210	230	250	270	250	280	280	300	300	310	210	-	2,890
TOTAL DISTRICT CAPITAL	18,600	9,920	8,670	2,620	1,110	1,140	1,420	2,010	3,680	3,560	850	870	890	3,340	21,940	
53% 47%																
PROJECTED GRANT FUNDS																
	8,450			1,030	250	250	380	980	2,730	2,690	50	50	50	-	-	
DISTRICT FUNDS REQUIRED	10,150			1,590	860	890	1,040	1,030	950	870	800	820	840			



## **SECTION 4. PROJECT DETAILS**

This section provides summary descriptions and financial information for each project included in the 10-Year Capital Expenditure Plan (**Exhibit 3-5**). All project costs are escalated to the year of programming and shown in thousands of dollars.

### **REVENUE VEHICLES**

#### **Bus Division**

##### **Replace Buses**

This project provides for replacement of GGT buses at the end of their useful life. GGT's bus replacement schedule conforms to the MTC Region and FTA bus service life policies, which allow replacement of 35-foot and 40-foot coaches at 12-year and replacement of 45-foot over-the-road coaches at 16-year (MTC only).

<b>Fund Source</b>	<b>Allocated</b>	<b>Planned</b>	<b>Total</b>
Federal	\$28,452	\$42,304	\$70,756
Other			
Local	\$6,883	\$10,806	\$17,689
Project Funds	\$35,335	\$53,110	\$88,445
Prior Year Funds			\$24,995
Project Cost			\$113,440

##### **Coach Refurbishment and Repower**

This project focuses on repowering older coaches as a means to provide immediate air emissions reductions as well as improve overall performance, safety, and reliability of the District's bus fleet. The project will install new low emission clean diesel engines and ancillary parts, as well as refurbish additional components as needed to extend the operating life five years.

<b>Fund Source</b>	<b>Allocated</b>	<b>Planned</b>	<b>Total</b>
Federal	\$280		\$280
Other			
Local	\$70		\$70
Project Funds	\$350		\$350
Prior Year Funds			\$4,500
Project Cost			\$4,850

##### **Paratransit Vans**

This project will purchase vans for use in Marin County local and GGT inter-county ADA paratransit services. By agreement, GGBHTD acts as the pass-through to MCTD for Federal Section 5307 funds available to purchase these replacement vans and MCTD provides the local match for these purchases. The van replacement schedule is generally based upon a five-year replacement cycle, which is consistent with the MTC region policy for paratransit vans.

<b>Fund Source</b>	<b>Allocated</b>	<b>Planned</b>	<b>Total</b>
Federal		\$2,749	\$2,749
Other			
Local		\$621	\$621
Project Funds		\$3,370	\$3,370
Project Cost			\$3,370

### **Farebox Replacement**

This project will replace existing fareboxes purchased in 1985 with new electronic registering fareboxes and related equipment. This project is scheduled to begin in FY 2005 and be completed in FY 2006.

<b>Fund Source</b>	<b>Allocated</b>	<b>Planned</b>	<b>Total</b>
Federal	\$2,240		\$2,240
Other			
Local	\$560		\$560
Project Funds	\$2,800		\$2,800
Prior Year Funds			\$10
Project Cost			\$2,810

### **Install Particulate Matter Traps**

This Project supports purchase and installation of particulate matter (PM)/NOx reduction traps on GGBHTD buses consistent with CARB-mandated schedules. These devices will be purchased as a part of a regional effort to implement this new clean-air technology.

<b>Fund Source</b>	<b>Allocated</b>	<b>Planned</b>	<b>Total</b>
Federal	\$1,752	\$103	\$1,855
Other			
Local	\$280	\$16	\$296
Project Funds	\$2,032	\$120	\$2,152
Prior Year Funds			\$100
Project Cost			\$2,252

### **Radio/AVL Communications Systems**

GGT currently operates a Motorola radio and radio base system originally purchased and installed between 1990 and 1991. Major system components are no longer available to support this system. This project will investigate, design, and implement a replacement GGT bus radio communications system. Integration of new communications technology such as AVL systems, which can improve efficiency and safety will be evaluated as a part of system design

<b>Fund Source</b>	<b>Allocated</b>	<b>Planned</b>	<b>Total</b>
Federal	\$1,350	\$5,810	\$7,160
Other			
Local	\$337	\$1,453	\$1,790
Project Funds	\$1,687	\$7,263	\$8,950
Project Cost			\$8,950

### **Ferry Division**

#### **Spaulding Vessel Replacements**

This project will replace two Spaulding ferry vessels that have reached the end of their 30-year useful life. The first vessel is scheduled for replacement in FY 2006 and the second vessel in FY 2007.

<b>Fund Source</b>	<b>Allocated</b>	<b>Planned</b>	<b>Total</b>
Federal		\$19,520	\$19,520
Other			
Local		\$4,880	\$4,880
Project Funds		\$24,400	\$24,400
Project Cost			\$24,400

#### **Spaulding Refurbishment**

This project will refurbish one Spaulding ferry vessel, extending the useful life approximately 15 years. Renovations will be made to major vessel components including primary propulsion, control and alarm systems, electronics, interior furnishings, and access.

<b>Fund Source</b>	<b>Allocated</b>	<b>Planned</b>	<b>Total</b>
Federal	\$4,080		\$4,080
Other			
Local	\$1,020		\$1,020
Project Funds	\$5,100		\$5,100
Prior Year Funds			\$100
Project Cost			\$5,200

### Major Vessel Component Rehabilitation

This project provides periodic rehabilitation and replacement of major vessel components, including propulsion systems, navigation systems, onboard monitoring and alarm systems, interior components, boarding apparatus, hull, and lifesaving equipment required to keep the vessels in service.

Fund Source	Allocated	Planned	Total
Federal		\$24,720	\$24,720
Other			
Local		\$6,180	\$6,180
Project Funds		\$30,900	\$30,900
Prior Year Funds			\$900
Project Cost			\$31,800

## TRANSIT FACILITIES

### Bus Division

#### Bus Security Systems

This project will construct and install various intrusion detection and control and other safety and security systems at the Bus maintenance, operations and administration facilities.

Fund Source	Allocated	Planned	Total
Federal	\$520		\$520
Other			
Local	\$130		\$130
Project Funds	\$650		\$650
Prior Year Funds			\$50
Project Cost			\$700

#### Bus Stop Improvements

This multi-staged project will modify numerous bus stops throughout the District's service area in order to improve passenger safety, access and amenities. The final phase of this project is scheduled for implementation in FY 2005.

Fund Source	Allocated	Planned	Total
Federal	\$212		\$212
Other			
Local	\$53		\$53
Project Funds	\$265		\$265
Prior Year Funds			\$330
Project Cost			\$595

#### Roof Replacement/Rehabilitation

In FY 2002 the Engineering Department developed a facilities roof inventory and database that established the condition of all District Facility roofs. This project provides for the rehabilitation of several small roofs at the San Rafael, Novato and Santa Rosa facilities consistent with this plan.

Fund Source	Allocated	Planned	Total
Federal		\$760	\$760
Other			
Local		\$190	\$190
Project Funds		\$950	\$950
Project Cost			\$950

#### Miscellaneous Facilities Rehabilitation

This project provides an annual increment of funds to complete miscellaneous rehabilitation activities at the various Bus Division maintenance and operations facilities. These facilities are 29 years old and require periodic rehabilitation efforts.

Fund Source	Allocated	Planned	Total
Federal			
Other			
Local		\$1,090	\$1,090
Project Funds		\$1,090	\$1,090
Project Cost			\$1,090

### Replace Bus Wash Racks

This project will replace 20-year old bus wash racks (drive-through automatic bus washers). The related water filtration systems would be replaced or refurbished and upgraded as part of this project. This project is scheduled begin in FY 2006 and completed in FY 2007.

Fund Source	Allocated	Planned	Total
Federal	\$797		\$797
Other			
Local	\$103		\$103
Project Funds	\$900		\$900
Project Cost			\$900

### Bus Steam Clean Area

This project will rehabilitate the Fuel Island at the San Rafael Bus facility. Work will include replacing the oil/water separator, adding a steam cleaning unit, and extending the roof to eliminate rainwater from the separator. A metal roof canopy will prevent rain from entering the Marin Sanitary District treatment system, thereby minimizing discharge quantities of treated effluent. This project is scheduled for implementation in FY 2007/2008.

Fund Source	Allocated	Planned	Total
Federal		\$1,200	\$1,200
Other			
Local		\$300	\$300
Project Funds		\$1,500	\$1,500
Project Cost			\$1,500

### San Rafael Gas Tank Replacement

This project replaces the 20-year old 6,000 gallon single-walled underground gasoline storage tank at the San Rafael bus facility with a double-contained tank in compliance with federal and state underground fuel tank regulations. The fuel lines associated with this tank were double contained and leak detection monitoring and fuel port spill containment systems were installed in 1998. This project is scheduled to be completed in FY 2005.

Fund Source	Allocated	Planned	Total
Federal	\$221		\$221
Other			
Local	\$29		\$29
Project Funds	\$250		\$250
Prior Year Funds			\$50
Project Cost			\$300

### Bus Lots Pavement Rehabilitation

This project provides for regular rehabilitation and replacement of the San Rafael, Novato, Santa Rosa, and San Francisco bus lots based upon a pavement management plan developed by the Engineering Department. The objective of this program is to provide for cost-effective and timely rehabilitation of pavements.

Fund Source	Allocated	Planned	Total
Federal		\$856	\$856
Other			
Local		\$214	\$214
Project Funds		\$1,070	\$1,070
Project Cost			\$1,070

### Park & Ride Lots Pavement Rehabilitation

This project provides for regular rehabilitation and replacement of GGT park-and-ride lot pavement in San Rafael and Santa Rosa, consistent with the pavement management program developed by the Engineering

Fund Source	Allocated	Planned	Total
Federal	\$61	\$272	\$333
Other			
Local	\$9	\$68	\$77
Project Funds	\$70	\$340	\$410
Project Cost			\$410

Department.

### **Regional Transit Transfer Point Improvements**

This project will construct bus stop access and amenity improvements to facilitate the safe and efficient movement of bus passengers and other pedestrian, bicycle, and vehicular traffic in the Toll Plaza area. This project is scheduled to be completed in FY 2005.

<b>Fund Source</b>	<b>Allocated</b>	<b>Planned</b>	<b>Total</b>
Federal	\$444		\$444
Other			
Local	\$132		\$132
Project Funds	\$576		\$576
Prior Year Funds			\$40
Project Cost			\$616

### **Ferry Division**

#### **Security Systems**

This project includes purchase and installation of security monitoring detection and intrusion control improvements and purchase of back-up communications equipment to support increased security surveillance for Golden Gate Ferry services and facilities.

<b>Fund Source</b>	<b>Allocated</b>	<b>Planned</b>	<b>Total</b>
Federal	\$480	\$304	\$784
Other			
Local	\$120	\$76	\$196
Project Funds	\$600	\$380	\$980
Prior Year Funds			\$50
Project Cost			\$1,130

#### **Channel and Berth Dredging**

The two-mile Larkspur channel from the deep water of San Francisco Bay to the mouth of the Corte Madera Creek and the turning basin and berths at LFT require dredging every three years to restore the water depth necessary to accommodate the seven-foot draft of the Spaulding vessels. These areas are systematically filled with silt from winter run-off, which must be removed through the dredging process. Larkspur Ferry service could not continue without periodic rehabilitation of the channel, berths, and turning basin.

<b>Fund Source</b>	<b>Allocated</b>	<b>Planned</b>	<b>Total</b>
Federal	\$6,021	\$36,667	\$42,688
Other			
Local	\$1,513	\$9,159	\$10,672
Project Funds	\$7,534	\$45,826	\$53,360
Prior Year Funds			\$150
Project Cost			\$53,510

#### **Fixed Guideway Connectors**

This project provides for the periodic rehabilitation and replacement of specific terminal components that are necessary in order to provide passenger access to the District's ferry vessels. Such items include the floats, fenders, piles, gangways and ramps. It is anticipated that major work revamping the Larkspur and San Francisco connectors will take place beginning in FY 2007 given the 25+ year age of these facilities.

<b>Fund Source</b>	<b>Allocated</b>	<b>Planned</b>	<b>Total</b>
Federal	\$200	\$21,328	\$21,528
Other			
Local	\$50	\$5,332	\$5,382
Project Funds	\$250	\$26,660	\$26,910
Project Cost			\$26,910

### **SF Ferry Terminal Berth Facility**

This project will provide modifications to terminal and berthing facilities at Golden Gate Ferry's San Francisco terminal to support ongoing operations. Modifications include, but are not limited to, fabrication and installation of berthing barges and ramps

<b>Fund Source</b>	<b>Allocated</b>	<b>Planned</b>	<b>Total</b>
Federal	\$500	\$2,300	\$2,800
Other			
Local	\$125	\$575	\$700
Project Funds	\$625	\$2,875	\$3,500
Project Cost			\$3,500

### **Facilities Roof Rehabilitation**

This project provides for the rehabilitation of several small roofs at the LFT at the end of their useful lives. A facilities roof inventory and database was developed in FY 2002 by the Engineering Department that establishes the condition of all District facility roofs and the schedule for rehabilitation/replacement.

<b>Fund Source</b>	<b>Allocated</b>	<b>Planned</b>	<b>Total</b>
Federal			
Other			
Local		\$480	\$480
Project Funds		\$480	\$480
Project Cost			\$480

### **Ticketing System Improvements**

This project will develop, design, and install equipment to support improved ticketing and fare collection operations in conjunction with the implementation of the new TransLink regional fare collection technology.

<b>Fund Source</b>	<b>Allocated</b>	<b>Planned</b>	<b>Total</b>
Federal		\$736	\$736
Other			
Local		\$134	\$134
Project Funds		\$870	\$870
Project Cost			\$870

### **Miscellaneous Facilities Rehabilitation**

This project provides an annual increment of funds necessary to complete miscellaneous rehabilitation activities at various ferry maintenance and operations facilities.

<b>Fund Source</b>	<b>Allocated</b>	<b>Planned</b>	<b>Total</b>
Federal			
Other			
Local	\$140	\$500	\$640
Project Funds	\$140	\$500	\$640
Project Cost			\$640

### **Passenger Terminal Rehabilitation**

This project provides systematic rehabilitation or replacement of the District's 25-year old San Francisco and Larkspur terminals. Given the corrosive saltwater environment that these facilities are subject to, timely replacement/rehabilitation of these facilities is important. Planned activities include replacement of sewer, water, and electrical services, cathodic protection of piles and general area rehabilitation. Work on this project is scheduled to start in FY 2006.

<b>Fund Source</b>	<b>Allocated</b>	<b>Planned</b>	<b>Total</b>
Federal		\$4,264	\$4,264
Other			
Local		\$1,116	\$1,116
Project Funds		\$5,380	\$5,380
Project Cost			\$5,380

### **Marsh Restoration**

This project was developed in order to meet conditions of Army Corps of Engineers' dredging permit for the Larkspur channel and mitigate environmentalist's concerns regarding the impact of Larkspur vessels on nearby wildlife habitat in the Corte Madera Ecological Reserve. The project will create 3.5 acres of new tidal marshlands and 1.5 acres of new seasonal wetlands with the Reserve. The project is slated for implementation in fall 2005.

<b>Fund Source</b>	<b>Allocated</b>	<b>Planned</b>	<b>Total</b>
Federal			
Other			
Local	\$970		\$970
Project Funds	\$970		\$970
Prior Year Funds			\$200
Project Cost			\$1,170

### **Larkspur Parking Rehabilitation/Improvements**

This project provides for periodic rehabilitation and replacement of parking lot pavement at the Larkspur Ferry Terminal facility. Future year work will include consideration of implementing parking management systems to improve traffic flow within and access to this area.

<b>Fund Source</b>	<b>Allocated</b>	<b>Planned</b>	<b>Total</b>
Federal	\$729	\$799	\$1,528
Other			
Local	\$95	\$287	\$382
Project Funds	\$824	\$1,086	\$1,910
Project Cost			\$1,910

### District Wide

#### **Security Systems**

This project will support design and installation of several District-wide facility security initiatives including installation of controlled access and intrusion detection and surveillance systems. \$120,000 of this amount is assigned to support bus and ferry improvements.

<b>Fund Source</b>	<b>Allocated</b>	<b>Planned</b>	<b>Total</b>
Federal	\$96		\$96
Other			
Local	\$24		\$24
Project Funds	\$120		\$120
Prior Year Funds			\$20
Project Cost			\$140

#### **Miscellaneous Facilities Rehabilitation**

This project provides funds to complete miscellaneous rehabilitation activities at several District wide facilities assigned to support bus and ferry operations.

<b>Fund Source</b>	<b>Allocated</b>	<b>Planned</b>	<b>Total</b>
Federal			
Other			
Local	\$200	\$220	\$420
Project Funds	\$200	\$220	\$420
Project Cost			\$420

#### **Office Facility Renovation/Consolidation**

District administration personnel are currently located at two work sites: San Rafael and the Bridge Toll Plaza in San Francisco. This project would consolidate and relocate District personnel to more strategically manage staff workgroups.

<b>Fund Source</b>	<b>Allocated</b>	<b>Planned</b>	<b>Total</b>
Federal			
Other		\$5,620	\$5,620
Local			
Project Funds		\$5,620	\$5,620
Project Cost			\$5,620



## TOOLS AND EQUIPMENT

### Bus Tools and Equipment

This project will purchase miscellaneous operations, maintenance and administration capital tools, equipment and medium to heavy non-revenue vehicles required to support the Bus Transit operation.

Fund Source	Allocated	Planned	Total
Federal			
Other			
Local	\$30	\$1,950	\$1,980
Project Funds	\$30	\$1,950	\$1,980
Project Cost			\$1,980

### Ferry Tools and Equipment

This project will purchase miscellaneous operations, maintenance and administration capital tools, equipment and medium to heavy-duty non-revenue vehicles required to support the Ferry Transit operation.

Fund Source	Allocated	Planned	Total
Federal			
Other			
Local	\$50	\$390	\$440
Project Funds	\$50	\$390	\$440
Project Cost			\$440

### Replace Computer/Network Equipment

This project will purchase required computer, network, and telephone communications equipment to support regular replacement and maintenance of existing systems.

Fund Source	Allocated	Planned	Total
Federal			
Other			
Local	\$220	\$3,620	\$3,840
Project Funds	\$220	\$3,620	\$3,840
Project Cost			\$3,840

### Future Information Technology

Replace, upgrade and expand computer information systems to attain an appropriate level of information technology to support all business functions. Regular investment in information systems will improve system productivity through the acquisition of increased processing speeds and data access and storage.

Fund Source	Allocated	Planned	Total
Federal		\$1,800	\$1,800
Other			
Local		\$1,800	\$1,800
Project Funds		\$3,600	\$3,600
Project Cost			\$3,600

### Financial Management Information Systems

This project will implementation an integrated finance, human resources, purchasing and maintenance management information system to replace the District's 30-year old near obsolete mainframe computing system.

Fund Source	Allocated	Planned	Total
Federal	\$1,157		\$1,157
Other			
Local	\$1,158		\$1,158
Project Funds	\$2,315		\$2,315
Prior Year Funds			\$2,130
Project Cost			\$4,445

### District Tools and Equipment

This project provides for systematic replacement of various tools and equipment including light and medium duty non-revenue vehicles, testing equipment, and large office equipment.

Fund Source	Allocated	Planned	Total
Federal			
Other			
Local	\$210	\$2,470	\$2,680
Project Funds	\$210	\$2,470	\$2,680
Project Cost			\$2,680

## **APPENDIX**

**TITLE VI SUBMISSION**  
September 30, 2003



September 30, 2003



Mr. Derrin J. Jourdan  
Civil Rights Officer  
Federal Transit Administration, Office of Civil Rights  
201 Mission Avenue, Suite 2210  
San Francisco, CA 94105

Dear Mr. Jourdan:

Accompanying this letter please find Golden Gate Bridge, Highway and Transportation District's Title VI submission for 2003. This update has been written to conform to Paperwork Reduction for Recipients of Federal Transit Administration Funds Title VI Updates with reference to UMTA Circular 4702.1. If you have any questions regarding the Title VI submission, you may call me at (415) 257-4475.

Very truly yours,

A handwritten signature in dark ink, appearing to read "Alan R. Zahradnik", written over a horizontal line.

Alan R. Zahradnik  
Director of Planning and Policy Analysis

Enclosure: Title VI Report

c: Teri Mantony  
Pam Foster  
Nina Rannells  
Harvey A. Katz  
Madeline Chun, Hanson Bridgett  
David J. Miller, Hanson Bridgett

September 30, 2003

## 2003 TITLE VI CIVIL RIGHTS SUBMISSION

This Title VI Civil Rights submission update is presented to Federal Transit Administration (FTA) on behalf of Golden Gate Transit (GGT), an operating division of Golden Gate Bridge, Highway and Transportation District (District). It is organized in accordance with the July 30, 1998, Memorandum from Arthur A. Lopez, Director, Office of Civil Rights, entitled "ACTION: Title VI Program Update Requirements" and its attachment Paperwork Reduction for Recipients of Federal Transit Administration Funds Title VI Updates with reference to UMTA Circular 4702.1. To provide a more thorough analysis of how GGT addresses civil rights and equity issues, this report includes a special Title VI analysis of a major service reduction to be implemented in November 2003. This analysis was conducted in the spring of 2003 to provide District Board of Directors with guidance in considering the service reduction plan.

### I. GENERAL REPORTING REQUIREMENTS

#### A. List of Active Lawsuits, Complaints

As of September 15, 2003, there are no active civil rights complaints pending against the District alleging discrimination on the basis of race, color, or national origin with respect to service or other transit benefits.

#### B. Description of Pending Applications for Financial Assistance

As of September 15, 2003, the District has no pending applications for federal financial assistance.

The District's FY 2003 Urbanized Area Formula Program Grant (Grant #CA-90-Y213) for \$28,889,942 Federal Transit Administration funds to support various capital improvement projects was awarded by the FTA on September 4, 2003. These projects include the purchase of replacement revenue vehicles, rehabilitation of revenue vehicles, purchase and installation of particulate matter traps on revenue vehicles, transit safety and security improvements, and San Francisco bus lot storage facility.

The District's FY 2003 Section 5309 Fixed Guideway Program Grant (Grant #CA-03-0637) for \$1,616,161 Federal Transit Administration funds to support dredging of the Larkspur ferry channel, turning basin and berths was awarded by the FTA on September 4, 2003.

A Port Security Grant in the amount \$520,000 was awarded by the Transportation Security Administration on August 7, 2003, to implement ferry terminal and vessel safety and security improvements.

#### C. 3 Year Summary of All Civil Rights Compliance Review Activities

There have been no civil rights compliance review activities relative to the District's transit

## GOLDEN GATE BRIDGE, HIGHWAY AND TRANSPORTATION DISTRICT

services during the last three years.

### D. and E. Most Recent Date of Grantee-Signed Annual Certifications and Assurances:

Current operative certifications and assurances are the Federal Fiscal Year 2003 FTA Certifications and Assurances, authorized by the District Board and executed by the General Manager and Attorney on November 7, 2002.

## II. PROGRAM SPECIFIC REQUIREMENTS FOR GRANTEES IN URBANIZED AREAS WITH POPULATIONS $\geq 200,000$

### A. District's Title VI Internal Review Process

A copy is attached as Attachment 1.

### B. Implementation of Title VI Review Process For At Least One Service Delivery Or Capital Program Decision In Last 3 Years

The Title VI Analysis, attached as Attachment 2, was produced in June 2003 for a proposed reduction and restructuring of GGT bus services to become effective November 2, 2003, referred to as Modified Scenario E.

### C. Implementation of Internal Monitoring Processes Relative To Levels and Quality of Service

All service changes implemented during the last three years were made subject to the District's Title VI internal review process. No disparities were found with regard to provision of service to minority communities or passengers.

### D. Changes in District Service Standards and Policies during Last Three Years

GGT maintains in its Short Range Transit Plan many bus and ferry performance standards including service quality standards of concern to the transit-riding public. They include trips operated on-time, complaints, accident rates, mechanical failure rate, passenger complaint rate, and trip cancellations. There have been no changes in these standards during last three years.

These standards are applied throughout the GGT bus and/or ferry service area and equally affect all communities and people served by GGT. Minorities are not disproportionately affected.

### E. Transit Construction and/or Major Mobility Projects

GGT Capital projects are reviewed in accordance with California Environmental Quality Act (CEQA) regulations including the "effects on minority communities" category. Staff also



includes consideration of federal Executive Order 12898, environmental justice, in its assessment. The current GGT Capital Program contains 23 bus projects, 19 ferry projects and 6 transit-support projects. Seven projects involve replacement, refurbishment or improvement of buses, two involve replacement or refurbishment of ferry vessels, and two involve replacement of paratransit vehicles and non-revenue vehicles. One project involves physical improvements to several existing bus stops, one involves acquisition of an new midday bus storage facility in downtown San Francisco, one involves dredging the ferry channel and turn-around basin near Larkspur Ferry Terminal, and one involves restoring wetlands adjacent to San Francisco Bay. All other projects take place on existing District property. All projects including the four involving locations away from District property were reviewed in accordance with CEQA regulations including the "effects on minority communities" category, and it was determined that no such impacts would result from them. These projects are described in the District's Short-Range Transit Plan, FY 2003- 2012 Capital Program, pages 123 - 145.

F. Description of service changes proposed for the next three years and anticipated effect of these changes on minority communities and transit users

The main service change proposed for the next three years is the transit service plan that reduces and restructures GGT bus services effective November 2003, described above in section II.b. and referred to as "Modified Scenario E". This reduction in bus service is the largest one-time change made since the inception of Golden Gate Transit over 30 years ago. The District also intends to develop a ferry service reduction plan for early 2004 implementation, following the return of its newest ferry vessel after completion of comprehensive warranty work.

These changes will be implemented in response to a fiscal crisis. The District is in a state of negative working capital having experienced eighteen consecutive months in which operating expenses were greater than operating revenue. These deficits are projected to continue and become larger over time. For the past eighteen months, transfers from the District's Operating Reserve have offset these deficits. In total, a shortfall of \$202 million over the next five years remains even after raising the Golden Gate Bridge tolls by 66 percent for cash paying customers and by 33 percent for FasTrak<sup>®</sup> customers.

In response, the District committed to initiate a reduction in its annual expenditures by approximately \$25 million per year within the next several months. The District Board of Directors declared a fiscal emergency pursuant to CEQA and found that the proposed action to reduce transit services is exempt from CEQA under the fiscal emergency provisions contained in Public Resources Code Section 21080.32 and Section 15285 of the CEQA Guidelines. In addition to the modified transit service plan, bus fares were increased 5 percent, and ferry fares were increased by between 30 to 40 percent for commuters and 72 percent for some weekday riders. This follows a significant Golden Gate Bridge toll increase in September 2002; toll revenues are used to subsidize bus and ferry passengers.

The proposed reductions targeted underutilized, duplicative, and inefficient bus services in the GGT bus system. In addition, the scenario was developed in such a way as to attempt to

## **GOLDEN GATE BRIDGE, HIGHWAY AND TRANSPORTATION DISTRICT**

continue provision of services for the general mobility needs of transit dependent customers to the maximum extent feasible. The planning effort took into consideration possible impacts on minority communities and transit users. For example, the public participation process produced modifications to Scenario E that resulted in a net increase of 12,000 service hours on basic transbay and local bus routes used extensively by transit dependents. The fare increases for bus passengers were significantly less than those for ferry passengers or bridge toll payers, and transit dependents are much more likely to be bus passengers.

### **Attachments**

1. District's Title VI Internal Review Process
2. Title VI Analysis for GGT Bus Service Reduction

TITLE6.903.doc

# ATTACHMENT 1

## MEMORANDUM

TO: FILE  
FROM: HARVEY A. KATZ  
DATE: 9/16/03  
SUBJECT: DISTRICT **TITLE VI** INTERNAL REVIEW PROCESS, 2003  
RE: Region IX Directive 98-15, Title VI Program Updates Requirements

### I. PROPOSED SERVICE CHANGES

Minor service changes may be made by staff without public hearings or approval of the District's Board of Directors. Major service reductions require public hearings and Board approval. If a proposed change would impact 25% or more of vehicle miles, route miles, or passengers for a particular route, it is considered a major service reduction. This decision is the responsibility of the Celia Kupersmith, General Manager. The review process for a major service reduction includes a public hearing set by the District's Board of Directors and full review by the Board and appropriate committees including the Transportation Committee. The District's Board of Directors makes a decision relative to the proposed changes based on staff's technical analysis and public input.

The technical review process includes a preliminary environmental assessment. This assessment begins by utilizing an abridged Environmental Checklist Form, attached as Exhibit 1, based on CEQA, Title 14. In 1994, this form was modified by the District to include question no. 11. b.:

"Population. Will the proposal involve any effects on minority communities?"

If this question is answered "yes" or "maybe" on the checklist form, staff undertakes an analysis of potential effects on minority communities. This analysis would include changes in level of service to identified minority communities, and findings would be incorporated into proposal documents presented to the public and District Board of Directors.

The review process evaluates impacts of proposed service scenarios on identified low-income and minority communities in the affected service area. Transit service attributes such as number of routes to serve these communities, number of major destinations that require additional transfers, vehicle headway, projected travel time and service span are analyzed, comparing the identified minority communities with near-by non-minority communities.

In addition to the technical review process, an outreach program is developed to solicit opinions from residents in minority communities. This program, which may include bilingual materials, may result in the modification of plans in response to community feedback.

### II. CAPITAL FACILITIES DECISIONS

All capital facilities decisions are subject to preliminary environmental assessment under direction of Bridge Engineer Denis Mulligan. This assessment utilizes an Environmental Checklist Form, based on CEQA, Title 14. As stated above, this form was modified by the District to include question no. 11. b.:

"Population. Will the proposal involve any effects on minority communities?"

- If this question is answered "yes" or "maybe" on the checklist form, staff undertakes an analysis of potential effects on minority communities. This analysis would include impacts on identified minority communities, and findings would be incorporated into proposal documents presented to the District Board of Directors.

## EXHIBIT I

## GOLDEN GATE BRIDGE, HIGHWAY AND TRANSPORTATION DISTRICT

TITLE 14

(Register 83, No. 29-7-16-83)

## ENVIRONMENTAL CHECKLIST FORM (ABRIDGED)

## I. BACKGROUND

1. Name of Proponent: GOLDEN GATE BRIDGE, HIGHWAY AND TRANSPORTATION DISTRICT
2. Address and Phone Number of Proponent:  
P.O. Box 9000, Presidio Station  
San Francisco, CA 94129-0601  
(415) 921-5858
3. Date of Checklist Submitted: \_\_\_\_\_
4. Agency Requiring Checklist: \_\_\_\_\_
5. Name of Proposal, if applicable: \_\_\_\_\_

## II. ENVIRONMENTAL IMPACTS

(Explanations of all "yes" and "maybe" answers are required on attached sheets.)

11. Population. Will the proposal involve:
  - a. Altering the location, distribution, density, or growth rate of the human population of an area? \_\_\_\_\_
  - b. Any effects on minority communities? \_\_\_\_\_
12. Housing. Will the proposal affect existing housing, or create a demand for additional housing? \_\_\_\_\_
13. Transportation/Circulation. Will the proposal result in:
  - a. Generation of substantial additional vehicular movement? \_\_\_\_\_
  - b. Effects on existing parking facilities, or demand for new parking? \_\_\_\_\_
  - c. Substantial impact upon existing transportation systems? \_\_\_\_\_
  - d. Alterations to present patterns of circulation or movement of people and/or goods? \_\_\_\_\_

## III. DISCUSSION OF ENVIRONMENTAL EVALUATION

## IV. DETERMINATION

On the basis of this initial evaluation:

- \_\_\_\_\_ I find the proposed project COULD NOT have a significant effect on the environment, and a NEGATIVE DECLARATION will be prepared.
- \_\_\_\_\_ I find that although the proposed project could have a significant effect on the environment, there will not be a significant effect in this case because the mitigation measures described on an attached sheet have been added to the project. A NEGATIVE DECLARATION WILL BE PREPARED.
- \_\_\_\_\_ I find the proposed project MAY have a significant effect on the environment, and an ENVIRONMENTAL IMPACT REPORT is required.

(Date)

(Signature) Senior Engineer

For \_\_\_\_\_

(DATE)

# GOLDEN GATE BRIDGE, HIGHWAY AND TRANSPORTATION DISTRICT

## ATTACHMENT 2

### Title VI Analysis for GGT Bus Service Reduction

#### I. Background

Title VI, Section 601, of the Civil Rights Act of 1964 provides that "[n]o person . . . shall, on the grounds of race, color, or national origin, be excluded from participation, be denied benefits of, or be subjected to discrimination under any program or activity receiving Federal financial assistance." This statute prohibits the District as a recipient of federal funds from discriminating intentionally in the provision of transit services. The United States Department of Transportation ("DOT") has adopted regulations under Title VI to prohibit grantees from engaging in activities that have a disparate impact on the basis of race or other protected categories. Under these regulations, as a condition of federal assistance, the District may not undertake projects that disproportionately burden protected populations.

Title VI applies to discrimination on the basis of "race, color, or national origin" and not to discrimination against low-income individuals. However, in an Executive Order in 1994, President Clinton directed federal agencies to administer and implement their programs to avoid "disproportionately high and adverse" effects on low-income populations as well. Whether DOT regulations or the Executive Order can go beyond the Title VI statute and prohibit discrimination against low-income persons has not been established. However, the District is committed to the principles of environmental justice and considers impacts on low-income communities in its Title VI analysis. As reflected in judicial decisions, transit projects that will have a disparate impact on racial or ethnic minorities must be A) necessary to a legitimate and integral goal of the entity's institutional mission, and B) represent the least discriminatory means of accomplishing the objective. In addition, the DOT order on environmental justice indicates that mitigation measures and offsetting benefits to impacted communities will weigh in favor of Title VI compliance. Transit agencies should also work to ensure equitable investment in transit services serving white, higher-income populations and minority, lower-income populations.

In keeping with its commitment to the principles of Title VI, the District evaluates its policies and programs to avoid discriminatory effects on minority and low-income populations. To that end, the District has incorporated Title VI considerations in its development of the proposed transit service modifications. That process, and the refinements to the program that the District staff recommends to mitigate identified impacts on low-income and minority transit users, are summarized below.

#### II. Complying with Title VI Standards

##### A. Consideration of Title VI impacts in developing service reduction scenarios

In December 2002, staff confirmed with the Board of Directors its agency mission and goals leading to establishing three priorities for retaining District provided transit services: (1) peak transbay services that help reduce traffic congestion on the Golden Gate Bridge; (2) off-peak transbay and other inter-county corridor services; and (3) local, intra-county services and out of corridor services funded by other, partner agencies. These priorities acknowledge



the significant level of transit funding support provided by bridge toll payers and take into account the legal restriction on the use of bridge tolls to benefit intra-county travel. The District has lead responsibility to provide regional and inter-county transit services - not local bus service. Both San Francisco and Sonoma Counties have local bus operators. In Marin County, the District provides local bus service under an Agreement with County of Marin and Marin County Transit District (MCTD). The County determines the level of local bus services and passenger fares.

1. In February of 2003, District staff developed various bus transit service reduction scenarios designed to provide a range of impacts from high congestion management to high mobility management recognizing that tradeoffs between congestion and mobility would necessarily occur as a result of limited funding. Staff collected and analyzed transit service and ridership data and "front line" employee input in developing the scenarios. Staff worked cooperatively with MCTD staff and consultants to address mobility needs of Marin residents in the scenarios.
2. In developing three final scenarios, District staff recognized and identified low-income, minority communities in Marin according to 2000 census data. The tables included as Exhibits 1 and 2 list census tracts in the GGT service area in Marin and Sonoma Counties, respectively, and indicate population according to race and ethnicity. Exhibits 3, 4, and 5 are maps of the GGT service area in Marin County, Sonoma County, and Rohnert Park-Santa Rosa, respectively, which show minority versus non-minority tracts as well as the GGT bus route structure. Staff analyzed the impact of the service reduction scenarios on Marin communities using measures of service frequency, hours and coverage. District staff evaluated each scenario's impact on five communities with high number and proportion of low-income, minority population as identified in the 2000 census: Marin City, Canal neighborhood of San Rafael, the neighborhood along Lincoln Avenue north of downtown San Rafael, Ignacio area of Novato and the neighborhood west of downtown Novato. Specifically, District staff assessed whether any of the scenarios had a disparate impact on low-income, minority communities by the following transit service indicators: number of routes to serve these communities, number of major destinations that require additional transfers, vehicle headway, projected travel time and service span. District staff also evaluated service impact for seniors, transit dependents, and Marin County Grade 6 to 12 students. This analysis indicated that one of the three transit service scenarios (Scenario C) would have a greater impact than the other two scenarios on low-income, minority communities - primarily as a result of a proposed elimination of Route 10 in Marin City.

### B. Outreach to minority and low-income communities

1. In April of 2003, District staff undertook public outreach efforts to solicit public comments and feedback on the various scenarios. These efforts



included five public workshops including one in the Canal neighborhood of San Rafael.

On April 24, 2003, District staff presented an analysis of the various scenarios to a special meeting of the Transportation Committee. This analysis included A) a summary and discussion of all public comments received, and B) evaluation of the impact of the various scenarios on low-income, minority communities. Based on the analysis described in A.3, District staff concluded that Scenario E, the preferred scenario, would have the least negative impact on protected communities. Based thereupon, the Board endorsed Scenario E as the preferred scenario.

2. In May of 2003, District staff developed modifications to the preferred scenario, based on public comments received, and held a series of three public hearings to again solicit public comments on the chosen service reduction plan. In addition, focused workshops were held in Marin City and the San Rafael Canal area to obtain further information on transit needs and on possible impacts of service reductions on transit dependent persons.

- C. Analysis of potential impacts of Scenario E on low-income and minority communities was undertaken in accordance with Title VI Program Guidelines for Urban Mass Transportation Administration Recipients (Circular 4702.1) issued by U.S. DOT. Specifically, measures of service effectiveness and quality were applied and compared to minority areas and non-minority areas within Marin County to determine if the proposed service reduction plan would disproportionately impact minorities. An overview of this analysis with some examples is provided in Exhibit 6.

Marin County is divided into 51 census tracts with a total of 247,289 people. The county's minority population is 53,035 or 21.4%, using U.S. Census definitions. Sixteen census tracts in Marin have a minority population greater than 21.4% (referred to hereinafter as "minority tracts"). About 2/3 of all minority residents live in these sixteen census tracts. Tract 1122, which includes the Canal district of San Rafael, has the highest proportion of minorities, 84%, and the greatest number of minority persons, 9,758. It is a predominantly Hispanic district. Tract 1290, Marin City, has the second highest proportion of minorities, 66%. It is a small tract in southern Marin with a predominantly Black population. Tract 1220 has the third highest proportion of minorities, 65%, but its population is mostly San Quentin prison inmates and therefore is not included in the Title VI analysis. These three tracts are the primary minority residential areas in the county and comprise 29% of the minority population. Tract 1041.02, south-central Novato, has the fourth highest proportion of minorities, 36%. These tracts were therefore selected for Title VI service comparisons with representative non-minority tracts in geographic proximity, consisting of one in southern Marin, central Marin (San Rafael) and northern Marin (Novato). The following service comparison was made:

San Rafael - Canal area compared to Greenbrae  
Marin City compared to Sausalito  
South-central Novato compared to San Marin

### III. Analysis of Tract-To-Tract Comparison

#### A. Amount of Service

Amount of service is measured by three attributes: number of routes, service frequency, and hours of service. Regarding number of routes, minority and non-minority tracts have comparable levels of service. Marin City is served by more routes than Sausalito due to the major transfer center located there.

The Canal area has more local service but less intercounty and commute service than does Greenbrae. This is due in part to the travel patterns of residents. Greenbrae residents are more likely to commute to jobs in downtown San Francisco, a trip pattern supported by transbay commute bus service. Also, Greenbrae benefits from being at the end of a long travel corridor leading to Highway 101; that is, commute buses serving Fairfax, San Anselmo, Ross and Kentfield all pass through Greenbrae and make stops there. Canal residents tend to work in a range of job locations. Therefore, the most effective service to this area is frequent service to the San Rafael Transit Center (SRTC), GGT's main transfer hub. At SRTC service is available in all directions.

Novato minority tract 1041.02 is served by more routes than the comparison north San Marin tract due in part to its more central location. Other Novato areas with a relatively high level of transit service are also minority tracts.

The analysis shows that frequency of service is generally comparable between minority and non-minority areas for travel locally within Marin County and for travel between Marin and San Francisco and Sonoma counties. Minority tracts receive slightly more frequent midday and non-commute service while non-minority tracts receive slightly more frequent transbay commute service to San Francisco central business district. With regard to service duration, two of the minority tracts receive more hours of service than the comparison tracts. In the third comparison, service duration is the same.

#### B. Passenger Fares

Passenger fares are the same for minority and non-minority comparison tracts throughout the GGT service area.

#### C. Service Efficiency

Service efficiency is measured by two attributes: number of transfers and trip travel time. Regarding number of transfers, minority and non-minority tracts have comparable levels of service with the non-minority passengers making slightly more transfers. Canal residents also tend to make more transfers than other passengers, due to the variety and range of their

## **GOLDEN GATE BRIDGE, HIGHWAY AND TRANSPORTATION DISTRICT**

travel patterns, and their proximity to the SRTC. Canal residents, however, have access to many transit routes and are able to complete trips in reasonable time.

Regarding travel time, Marin City residents can make swifter trips within Marin County. Their trips to San Francisco take slightly longer than trips from Sausalito as they are a bit further away on the same commute route.

Canal residents also make swifter trips within Marin County but trips to San Francisco take substantially longer than trips from Greenbrae. A commute route formerly served the Canal, but this service was reduced and eventually eliminated due to low ridership. As noted above, Greenbrae benefits from accumulation of service that passes through four other communities on the way to the freeway.

Travel times for south central Novato and north San Marin are basically equivalent. Trips to San Francisco take less time from south central Novato primarily because it is closer. Travel times to San Rafael are also similar; however, minority tract residents have access to bus pad bus services at the tract's border that can cut travel time in half.

While the Title VI analysis showed that service is generally comparable between minority and non-minority areas for travel locally within Marin County and for travel between Marin and San Francisco and Sonoma counties, additional information obtained through public input raised these concerns:

- Possible overloads were identified in the Canal area, despite a plan to obtain and deploy high-capacity articulated buses on Route 35.
- A need for late-night service was identified to accommodate off-peak work hours characteristic of service industry employees.
- A need for service in San Francisco outside of the central business district was identified to accommodate "reverse commute" and travel to medical facilities.

### **IV. Proposed Mitigation Measures**

As a result of the extensive public outreach, the District revised its original Scenario E plan to re-deploy service and add-back service, particularly in areas where transit dependants were going to be hardest hit. An extensive outreach program in the Canal area of San Rafael and in Marin City resulted in a clear understanding that late night service and sufficient capacity on buses through the Canal area were of particular concern. The Modified Service Plan proposes bus service leaving San Francisco as late as 1:00 a.m. and adds service into the Canal area. Additionally, the District's marketing budget will be augmented in the upcoming budget year to include funds for development of an extensive and on-going Spanish language materials program. As previously noted, the modifications added to the original Scenario E resulted in about 36,000 hours of service being modified in the final version of Scenario E. About ¾ of the net increase of 12,000 service hours occurs on basic transbay and local bus routes used extensively by transit dependents.

To summarize, the modified service plan was developed to include:

## **GOLDEN GATE BRIDGE, HIGHWAY AND TRANSPORTATION DISTRICT**

- A. Restoration of (some) late-night service until 1 a.m.
- B. Additional capacity to respond to periods of peak transit ridership in the Canal and to/from the San Rafael Transit Center.
- C. Restoration of some direct service along the Geary Boulevard corridor in San Francisco.
- D. Restoration of some direct service to the Civic Center area of San Francisco.

### **V. CONCLUSION**

The foregoing summary provides an overview of the District's efforts to identify and address any disproportionate impacts on minority and low-income transit users, compared to the District's transit ridership as a whole, due to the proposed service changes. The District undertook a detailed, iterative process to analyze transit ridership needs, utilization and demographics in order to develop alternative service reduction scenarios that were vetted with affected communities through an extensive public involvement program that included meetings, workshops, hearings and written communications. Minority and low-income groups participated in substantial numbers, and provided meaningful feedback on these proposals. As one outcome of the process, barriers in communication with non-English speaking transit users were identified and the District responded quickly by adding interpretive services and augmenting its budget for translation of transit service information into Spanish.

The proposed Modified Service Plan reflects a careful weighing of the interests, needs, economics, and equities of serving a complex and diverse transit population. The District's fiscal emergency dictates significant cutbacks in transit service that will necessarily burden all users of the transit system. The District has incorporated mitigation and enhancement measures to offset these negative effects, taking into account in particular the needs of its transit dependent customers. As a result of a careful and vigorous analysis, the District has concluded that implementation of these substantial reductions will not result in adverse and disproportionately high effects on the low-income, minority populations that it serves.

#### **Exhibits to Title VI Analysis of Modified Service Plan**

- 1. Marin County Census Tracts
- 2. Sonoma County Census Tracts
- 3. Map of Marin County Census Tracts
- 4. Map of Sonoma County Census Tracts
- 5. Map of Santa Rosa and Rohnert Park Census Tracts
- 6. Comparison of Transit Service Characteristics for Three Pairs of Minority V. Non-Minority Tracts

## EXHIBIT 1

Golden Gate Bridge, Highway and Transportation District 2003 TITLE VI CIVIL RIGHTS SUBMISSION

## MARIN COUNTY CENSUS TRACTS - 2003

comparison tracts shown in **bold**

Census Tract No.	Total Pop.	NonHispanic White	NH White Share	Minority Pop.	All Minority Share %	Minority Tract?	Location
1011	2,539	2,275	90%	264	10%		
1012	2,584	2,086	81%	498	19%		
1021	2,347	1,946	83%	401	17%		Novato, north San Marin
1022.01	9,981	7,393	74%	2,588	26%	YES	<b>central Novato - San Marin</b>
1031	7,682	6,680	87%	1,002	13%		
1032	6,590	5,175	79%	1,415	22%	YES	Novato, south of Novato Boulevard
1041.01	6,666	5,164	78%	1,502	23%	YES	Ignacio, north of Boulevard
1041.02	4,959	3,162	64%	1,797	36%	YES	<b>south-central Novato</b>
1042	5,722	4,287	75%	1,435	25%	YES	Ignacio, south of Boulevard
1043	1,665	1,487	89%	178	11%		
1050	3,771	2,753	73%	1,018	27%	YES	Hamilton - Novato
1060.01	3,826	2,991	78%	835	22%	YES	San Rafael-Smith Ranch area
1060.02	5,745	4,087	71%	1,658	29%	YES	San Rafael-Santa Venetia
1070	6,400	5,503	86%	897	14%		
1081	6,524	5,678	87%	846	13%		
1082	6,120	4,766	78%	1,354	22%	YES	San Rafael-Terra Linda (south of Freitas)
1090	7,778	6,077	78%	1,701	22%	YES	San Rafael-Lincoln Avenue - Sun Valley
1101	5,643	4,572	81%	1,071	19%		
1102	5,432	4,859	90%	573	11%		
1110	5,528	3,894	70%	1,634	30%	YES	all downtown San Rafael
1121	4,018	3,046	76%	972	24%	YES	San Rafael, Woodland - Bret Harte
1122	11,679	1,921	16%	9,758	84%	YES	<b>San Rafael-Canal (east of 101)</b>
1130	3,797	3,333	88%	464	12%		
1141	5,142	4,568	89%	574	11%		
1142	3,092	2,698	87%	394	13%		
1150	7,048	6,361	90%	687	10%		
1160	3,031	2,759	91%	272	9%		
1170	4,655	4,051	87%	604	13%		
1181	2,329	2,194	94%	135	6%		
1182	319	280	88%	39	12%		
1191	4,627	4,281	93%	346	8%		
1192	6,538	5,871	90%	667	10%		<b>Greenbrae - northern Larkspur</b>
1200	6,040	5,466	91%	574	10%		
1211	4,958	4,276	86%	682	14%		
1212	5,521	4,561	83%	960	17%		
1220	6,362	2,210	35%	4,152	65%	YES	San Quentin Prison
1230	2,106	2,000	95%	106	5%		
1241	5,377	4,620	86%	757	14%		
1242	5,431	4,869	90%	562	10%		
1250	3,931	3,147	80%	784	20%		
1261	5,527	5,097	92%	430	8%		
1262	4,335	3,542	82%	793	18%		
1270	4,428	4,071	92%	357	8%		
1281	6,188	5,335	86%	853	14%		
1282	4,513	4,007	89%	506	11%		
1290	2,500	841	34%	1,659	66%	YES	<b>Marin City</b>
1302	7,758	6,942	90%	816	11%		<b>Sausalito</b>
1310	648	561	87%	87	13%		
1321	2,337	2,095	90%	242	10%		
1322	2,332	1,800	77%	532	23%	YES	Pt. Reyes - Inverness
1330	3,220	2,616	81%	604	19%		
<b>TOTAL</b>	<b>247,289</b>	<b>194,254</b>	<b>79%</b>	<b>53,035</b>	<b>21%</b>	51 Total Tracts 16 Minority Tracts	



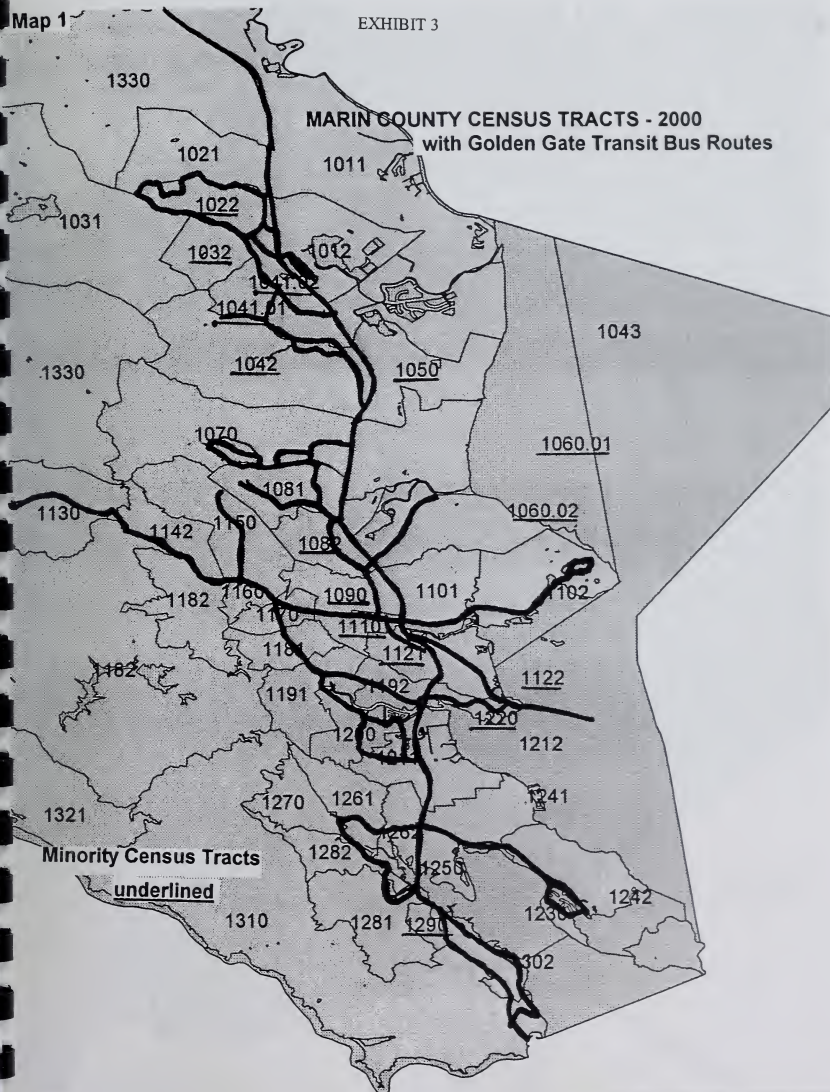
## EXHIBIT 2

Golden Gate Bridge, Highway and Transportation District 2003 TITLE VI CIVIL RIGHTS SUBMISSION

SONOMA COUNTY CENSUS TRACTS IN GGT SERVICE AREA,  
PETALUMA - ROHNERT PARK - SANTA ROSA

Census Tract No.	Total Pop.	NonHispanic White	NH White Share	Minority Pop.	All Minority Share %	Minority Tract?	Location
1506.01	4,028	2,924	73%	1,104	27%		
1506.02	4,487	3,510	78%	977	22%		
1506.03	7,414	4,951	67%	2,463	33%	YES	East Petaluma, central
1506.05	12,561	9,674	77%	2,887	23%		
1506.06	7,210	5,593	78%	1,617	22%		
1507.01	4,160	3,158	76%	1,002	24%		
1507.02	4,370	3,905	89%	465	11%		
1508	4,742	3,893	82%	849	18%		
1509.01	4,599	3,440	75%	1,159	25%		
1509.02	3,383	2,883	85%	500	15%		
1510	3,593	2,992	83%	601	17%		
1512.01	6,106	4,747	78%	1,359	22%		
1512.03	4,802	3,689	77%	1,113	23%		
1512.04	3,409	2,657	78%	752	22%		
1513.01	4,521	3,086	68%	1,435	32%	YES	Rohnert Park, "B" area
1513.05	5,165	3,364	65%	1,801	35%	YES	Rohnert Park, "A" area
1513.06	3,873	2,963	77%	910	23%		
1513.07	5,337	4,206	79%	1,131	21%		
1513.08	4,695	3,801	81%	894	19%		
1513.09	4,902	4,042	83%	860	18%		
1513.10	5,120	3,779	74%	1,341	26%		
1513.11	6,774	5,065	75%	1,709	25%		
1514.01	4,617	1,776	39%	2,841	62%	YES	SR-County Fairgrounds area & southward
1514.02	7,939	3,889	49%	4,050	51%	YES	SR-south between US 101 & Petaluma Hill Rd
1518	4,978	4,316	87%	662	13%		
1519	3,282	2,204	67%	1,078	33%	YES	SR-central, east of US 101, south of SR Creek
1520	2,406	1,613	67%	793	33%	YES	SR-central, east of US 101
1521	3,189	2,205	69%	984	31%	YES	SR-east of US 101, County offices, Kaiser area
1522.01	3,941	3,015	77%	926	23%		
1522.03	3,568	3,082	86%	486	14%		
1528.01	5,598	4,325	77%	1,273	23%		
1528.02	6,159	3,614	59%	2,545	41%	YES	SR-south of Piner, west of US 101
1529.01	8,026	6,217	78%	1,809	23%		
1529.03	5,144	2,002	39%	3,142	61%	YES	SR-north of Piner, west of RR tracks
1529.04	4,466	3,544	79%	922	21%		
1530.01	5,007	3,403	68%	1,604	32%	YES	SR-west of US 101, bet. Guerneville & College
1530.02	6,836	3,136	46%	3,700	54%	YES	SR-between Dutton, College, Stony Pt, SR Creek
1530.03	5,414	3,506	65%	1,908	35%	YES	SR-just north of ROSELAND
1530.05	6,757	5,207	77%	1,550	23%		
1530.06	6,656	4,978	75%	1,678	25%		
1531.01	8,096	3,318	41%	4,778	59%	YES	SR-ROSELAND, the rest of it
1531.02	5,452	1,906	35%	3,546	65%	YES	SR-ROSELAND, southeast area
1532	5,014	2,657	53%	2,357	47%	YES	Rohnert Park, northwest
1533	6,845	4,068	59%	2,777	41%	YES	SR-west between SR 12 & Stony Point Rd
<b>TOTAL</b>	<b>234,641</b>	<b>162,303</b>	<b>69%</b>	<b>72,338</b>	<b>31%</b>	<b>44</b>	<b>Total Tracts 17 Minority Tracts</b>

**MARIN COUNTY CENSUS TRACTS - 2000**  
with Golden Gate Transit Bus Routes





## SONOMA COUNTY CENSUS TRACTS - 2000

with Golden Gate Transit Bus Routes

**For detailed view,  
see Map 3**

Minority Census Tracts Underlined

